

Overall Budget Summary

	2015/16	2016/17	2016/17	2016/17
	Revised	Income	Gross Exp	Budget
Description	£ 000's	£ 000's	£ 000's	£ 000's
Development	2,101	-2,747	4,768	2,020
Environmental Services	25,482	-30,554	54,321	23,767
Community Regeneration	-1,160	-20,583	18,252	-2,331
Children's Services	28,855	-132,817	156,735	23,918
Adult Care & Health Commissioning	62,956	-35,445	94,017	58,572
Public Health	0	-9,491	9,491	0
Strategic Director - Resources	-155	-210	-595	-805
Customer Services	3,854	-54,489	58,536	4,048
Strategy & Performance	3,390	-1,306	4,562	3,256
Property & Project Delivery	-7,081	-24,232	16,407	-7,825
Business Support	8,116	-3,161	10,772	7,611
Council Solicitor	2,702	-361	2,867	2,507
Corporate & Agency	3,014	-20,015	21,009	994
Total Budget	132,074	-335,413	451,142	115,729
Sources of Funds				
Collection Fund Surplus (+) Deficit (-)	1,578			-385
RSG	20,504			14,423
Redistributed Business Rates (NNDR)	21,744			22,509
Council Tax	74,455			77,847
Balances / Exceptional Risk Reserve	12,979			1,336
Council Tax Freeze Grant	813			
Total Sources of Funds	132,074			115,729