

APPENDIX C (Revised – tabled at Executive Meeting)

Revenue Budgets 2016/17 to 2017/18

Commissioning Strategy Revenue Budgets	2016/17	2017/18
	£m	£m
Readiness for School	5.366	4.722
Learn & Achieve	32.846	31.758
Readiness for Adult Life	5.106	4.452
Children are Safe & Healthy	62.084	64.140
Adult Safeguarding	1.795	1.777
Adult Frailty, Long Term Conditions & Physical Disability	98.784	98.159
Carers	1.889	1.889
Adult Specialities	51.149	53.220
Community Resilience & Assets	11.261	9.996
Wellbeing	30.568	27.267
Sustaining & Developing Prosperity Through Infrastructure	44.824	40.037
Protecting & Sustaining the Environment	23.309	24.954
Sustaining & Growing Business & the Economy	1.256	1.233
Protecting the Public	23.409	22.441
How We Do Our Business	8.154	9.081
Enablers & Support to Council Outcomes	36.134	35.482
Public Health Grant Income	-34.050	-33.524
Other Budgets	67.022	60.682
Delegated Schools Budget	465.994	483.222
Dedicated Schools Grant	-496.192	-515.950
Schools Related Expenditure	25.152	30.052
Total Net Expenditure	465.860	455.090
Transfer to/from Earmarked Reserves	-20.165	-18.300
Transfer to/from General Reserves	-0.800	0.300
Budget Requirement	444.895	437.090

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