

CONTROL BUDGET 2016/17	Total General Fund	Adult's Services	Children's Services	Communities, Localities and Culture	Development and Renewal	Law, Probity and Governance	Resources	Corporate Costs	Central Items
2015/16 Original Budget at Cash Prices	291,362,495	122,184,143	90,191,754	80,543,136	15,979,045	9,331,841	9,244,592	14,196,200	(50,308,216)
Approved Savings 2015/16 - Employment Options (Outside Restructure & Vacant Posts Deletion)	0		(21,038)	(711,481)	(91,000)		(190,085)	1,013,604	
Approved Savings 2015/16 - Employment Options (Restructure)	0		(104,446)	(319,000)				571,446	(148,000)
Reversal of Approved Service Growth 2015/16 -(Welfare Reform – Measures to Protect Vulnerable Residents)	0						(1,600,000)		1,600,000
Realignment of Budgets Prior to the Directorate Split of Education, Social Care and Wellbeing on 1st July 2015	0	(43,903)	43,903						
Approved Savings 2015/16 - Employment Options (Restructure)	0				(229,823)	(40,702)	(23,700)	294,225	
Corporate Landlord Model Transfer of Ideas Stores Staff	0			(218,958)	218,958				
In year budget adjustments for 2015/16 to reflect New Growth pressures and Mayoral Priorities - Growth	0	299,000	373,000	610,000		270,000			(1,552,000)
In year budget adjustments for 2015/16 to reflect New Growth pressures and Mayoral Priorities - Savings	0			(550,000)	(200,000)	(440,000)		(75,000)	1,265,000
Concessionary Fares Growth - Approved 25th February 2015 Full Council	0			402,000					(402,000)
Approved Savings 2015/16 - Employment Options (Restructure)	0				(128,444)			128,444	
Reduction in Public Funding Announced in June 2015 & Allocation for 0-5 Year Old Public Health Grant Received	0	1,615,818							(1,615,818)
Reversal of Public Health Savings to Fund Children Centres	0	1,000,000						(1,000,000)	
Approved Savings 2015/16 - Employment Options	0				(34,000)	(107,000)		141,000	
Mayor's Office Staffing Restructure	0			(128,000)		128,000			
Technical Adjustment - Depreciation Charges	0	(27,960)	(618,790)	(783,550)	314,810			1,115,490	
	0								
Total Adjustments	0	2,842,955	(327,371)	(1,698,989)	(149,499)	(189,702)	(1,813,785)	2,189,209	(852,818)
Revised Original Budget 2016/17	291,362,495	125,027,098	89,864,383	78,844,147	15,829,546	9,142,139	7,430,807	16,385,409	(51,161,034)