

APPENDIX A

2016/17 REVENUE BUDGET SUMMARY	Above the Line 2015/16 Original Budget	Pay & Price Inflation	Unavoidable Budget Pressures	Virements	Savings	Revenue Effects of Capital	Approved Once Off	Above the Line 2016/17 Original Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
District Executive								
Chief Executive								
Strategic Management	647.0	12.9	0.0	(0.4)	(115.1)	0.0	33.1	577.5
Financial & Corporate Services	2,957.8	247.7	227.0	21.8	(238.5)	71.1	(35.6)	3,251.3
Legal services & Corporate Services	1,462.0	11.1	10.0	(0.6)	(73.3)			1,409.2
Strategic Director-Place & Performance								
Place & Performance	116.9	5.7			(12.0)			110.6
Economy	1,315.4	61.3	4.6	(7.9)	(153.8)			1,219.6
Communities	1,333.8	30.3	3.0	(1.9)	(29.5)			1,335.7
Strategic Director-Operations & Customer Focus								
Operation & Customer Focus	477.4	6.1	(1.5)		(28.5)			453.5
Environment	6,846.2	114.9	30.3	(7.5)	(411.9)			6,572.0
Health & Wellbeing	2,233.1	47.0		(3.5)	(171.8)		257.1	2,361.9
Total SSDC Revenue Budgets	17,389.6	537.0	273.4	0.0	(1,234.4)	71.1	254.6	17,291.3
Financed By								
Revenue Support Grant	2,709.4							1,675.5
Business Rate Retention	3,328.4							
Business Rate Income								17,993.5
Business Rate Tariff								(14,065.3)
Business Rates Collection Fund Deficit net of S31 Grant								(2,643.6)
Business Rates Contribution from Volatility Fund								843.7
Estimated Business Rates Safety Net Contribution From Somerset Pool								179.0
New Burdens Grant	25.6							
New Homes Bonus to support Revenue	2,866.3							3,000.0
Surpluses on Collection Fund	163.0							189.6
Council Tax	8,442.9							8,926.5
Council Tax Reduction Scheme Grant passed to Town & Parish Councils	(351.4)							(314.1)
Council Tax funding from Central Government 2015/16	93.6							
Council Tax Funding for Somerset Rivers Authority								(108.5)
Once offs funded from Revenue Balances	111.8							1,615.0
Total Financing	17,389.6							17,291.3