

## Appendix A (i) - High Level 2015-18 Budget Summary

2014-15 (revised)			2015-16		2016-17		2017-18	
£000s	£000s		£000s	£000s	£000s	£000s	£000s	£000s
	<b>954,304</b>	<b>Revised Base Budget</b>		<b>940,313</b>		<b>906,898</b>		<b>887,206</b>
		<b>Additional Spending Pressures</b>						
11,472		Pay & Prices	11,363		20,121		16,365	
10,487		Demand & Demographic	9,600		9,800		15,200	
14,369		Government & Legislative	26,813		10,785		0	
0		Base Budget pressures from previous year	7,819		195		0	
20,215		Service Strategies and Improvements	5,787		3,076		3,798	
0		Reduction in grants used for specific purposes	3,418		0		0	
	<b>56,543</b>	<b>Total Additional Spending</b>		<b>64,799</b>		<b>43,976</b>		<b>35,363</b>
	24,870	Replacement for use of One-Off Savings		12,557		12,379		2,700
	<b>81,413</b>	<b>Total Pressures</b>		<b>77,356</b>		<b>56,355</b>		<b>38,063</b>
		<b>Savings &amp; Income</b>						
		<u>Transformation Savings</u>						
-13,050		Adults Transformation Programme	-14,725		-9,194		-5,088	
-10,622		Children's Transformation Programmes	-5,583		-11,700		-7,600	
-12,708		Other Transformation Programmes	-6,990		-3,922		-3,311	
-5,217		Income Generation	-4,816		-3,865		-3,631	
-14,001		Increases in Grants & Contributions	-23,235		-10,785		0	
		<u>Efficiency Savings</u>						
-9,800		Staffing	-9,512		-2,607		-1,030	
-422		Premises	-2,522		-956		-1,056	
-13,102		Contracts & Procurement	-16,316		-2,565		-4,040	
-3,000		Other	-1,004		-390		-50	
-8,861		Financing Savings	-21,052		-2,700		-1,700	
-4,621		Policy Savings	-5,016		-3,765		-4,535	
	-95,404	<b>Total Savings &amp; Income</b>		-110,771		-52,449		-32,041
	0	Unidentified		0		-23,598		-21,704
	<b>940,313</b>	<b>Net Budget Requirement</b>		<b>906,898</b>		<b>887,206</b>		<b>871,524</b>
		<u>Funded by</u>						
529,125		Council Tax Yield	548,840		562,606		576,724	
4,018		Council Tax Collection Fund	1,250		0		0	
46,924		Local Share of Retained Business Rates	47,601		48,800		50,000	
-1,236		Business Rate Collection Fund						
		<u>Un-ring-fenced Grants</u>						
213,092		Revenue Support Grant	159,524		128,000		94,000	
120,634		Business Rate Top-Up Grant	122,939		126,000		129,000	
27,756		Other Un-Ring-Fenced Grant	26,744		21,800		21,800	

<u>940,313</u> Total Funding	<u>906,898</u>	<u>887,206</u>	<u>871,524</u>
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