

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
	954,304	Revised Base Budget		940,313		916,479		891,005
		Additional Spending Pressures						
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	9,210		195		0	
20,215		Service Strategies and Improvements	8,275		3,076		3,798	
0		Reduction in grants used for specific purposes	4,676		0		0	
	56,543	Total Additional Spending		69,936		43,976		35,363
	24,870	Replacement for use of One-Off Savings		12,557		12,379		2,700
	81,413	Total Pressures		82,493		56,355		38,063
		Savings & Income						
		<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	-4,216		-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		-7,010		-50	
-8,861		Financing Savings	-17,440		-2,700		-1,700	
-4,621		Policy Savings	-4,785		-3,765		-4,535	
	-95,404	Total Savings & Income		-106,327		-59,069		-32,041
	0	Unidentified		0		-22,760		-22,699
	940,313	Net Budget Requirement		916,479		891,005		874,328
		<u>Funded by</u>						
529,125		Council Tax Yield	549,034		562,805		576,928	
4,018		Council Tax Collection Fund	7,079		0		0	
46,924		Local Share of Retained Business Rates	49,227		50,400		51,600	
-1,236		Business Rate Collection Fund	451		0		0	
		<u>Un-ring-fenced Grants</u>						
213,092		Revenue Support Grant	161,005		130,000		95,000	
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	
	940,313	Total Funding		916,479		891,005		874,328