

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

2014-15 (revised) £000s	£000s		2015-16 £000s	£000s	2016-17 £000s	£000s	2017-18 £000s	£000s
	954,304	Revised Base Budget		940,313		905,648		887,206
		Additional Spending Pressures						
11,472		Pay & Prices	11,363		20,121		16,365	
10,487		Demand & Demographic	8,600		9,800		15,200	
14,369		Government & Legislative	26,813		10,785		0	
0		Base Budget pressures from previous year	9,819		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	
	56,543	Total Additional Spending		65,799		43,976		35,363
	24,870	Replacement for use of One-Off Savings		12,557		12,379		2,700
	81,413	Total Pressures		78,356		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	-5,816		-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	-6,266		-3,765		-4,535	
	-95,404	Total Savings & Income		-113,021		-52,449		-32,041
	0	Unidentified		0		-22,348		-21,704
	940,313	Net Budget Requirement		905,648		887,206		871,524
		<u>Funded by</u>						
529,125		Council Tax Yield	548,840		562,606		576,724	
4,018		Council Tax Collection Fund	0		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	
	940,313	Total Funding		905,648		887,206		871,524