

2017/18 BUDGET - Budget changes from 2016/17 to 2017/18

Appendix 1

	<i>2016/17 Adjusted Base £'000</i>	<i>Full Year Effect of 2016/17 Savings</i>	<i>Inflation Provision £'000</i>	<i>Service Pressures</i>	<i>Commitments and reinvestment £'000</i>	<i>Savings Measures £'000</i>	<i>2017/18 Draft Budget £'000</i>	<i>Change over adjusted base £'000</i>	<i>Change over adjusted base %</i>
Families, Children & Learning	81,673	-	1,347	5,685	75	(5,710)	83,070	1,397	1.7
Health & Adult Social Care	50,053	-	1,050	3,650	-	(4,898)	49,855	(198)	(0.4)
Economy, Environment & Culture	32,709	-	217	382	-	(4,465)	28,843	(3,866)	(11.8)
Neighbourhoods, Communities & Housing	15,175	-	18	2,420	-	(2,661)	14,952	(223)	(1.5)
Finance & Resources	19,892	(13)	163	-	-	(2,093)	17,949	(1,943)	(9.8)
Strategy, Governance & Law	5,229	-	16	-	-	(574)	4,671	(558)	(10.7)
Total Directorate Spending	204,731	(13)	2,811	12,137	75	(20,401)	199,340	(5,391)	(2.6)
Concessionary Fares	10,933		218	-	333	(250)	11,234	301	2.8
Financing Costs	6,705			132	13	-	6,850	145	2.2
Corporate VFM Savings	-	(35)		-	-	(100)	(135)	(135)	
Contingency and Risk Provisions	3,731		80	-	(215)	-	3,596	(135)	(3.6)
Unringfenced grants income	(15,495)			2,100	(47)		(13,442)	2,053	(13.2)
Levies to External Bodies	170	-	4	-	-	-	174	4	2.4
Other Corporate Budgets	(872)		(46)	-	70	(95)	(943)	(71)	8.1
BUDGET GAP	-		-	-	-	(3,160)	(3,160)	(3,160)	
NET REVENUE EXPENDITURE	209,903	(48)	3,067	14,369	229	(24,006)	203,514	(6,389)	(3.0)
Contributions to/ from(-) reserves	(332)	48			284		-	332	(100.0)
BUDGET REQUIREMENT	209,571	-	3,067	14,369	513	(24,006)	203,514	(6,057)	(2.9)
Funded by									
Revenue Support Grant	33,126						21,618	(11,508)	(34.7)
Business Rates Local Share	53,932						53,890	(42)	(0.1)
Top Up Grant	1,656						1,676	20	1.2
Business Rates Collection Fund surplus/(deficit)	(1,089)						-	1,089	(100.0)
Council Tax Collection Fund surplus/(deficit)	1,964						-	(1,964)	(100.0)
Council Tax	119,982						126,330	6,348	5.3
Total	209,571					-	203,514	(6,057)	(2.9)

The Business Rates Local Share and Council Tax estimates for 2017/18 incorporate the tax base savings of £0.341m included within the ISFP's in appendix 2

The collection funds surplus/(deficits) will be incorporated into the budget once the Tax base reports are agreed by this committee in January

