

**Base Budget Movements from 2016/17 - APPENDIX 11**

	2017/18	
	<u>£'000</u>	<u>£'000</u>
<b>2016/17 Base Budget</b>		<b>122,279</b>
Net Transfer to Collection Fund Reserve		(1,054)
		<u>121,225</u>
<u>Inflation</u>		
General	(244)	
Pay Inflation	799	
		556
<u>Pressures</u>		
Pensions - Increases to the employers contribution mainly due to the triennial evaluation	2,179	
Apprentice Levy	303	
Impact of changes to Grants including reduced Education Services Grant and cuts to Public Health Grant	1,792	
Ofsted Recommendations	150	
Funding for Safeguarding Ofsted Action Plan	200	
Social Care Cost Pressures - transitional clients	308	
CHC - impact of reduced funding	2,400	
New Better Care Fund Funding	(500)	
Other	(811)	
		6,021
<u>Capital/Treasury</u>		
Impact of Capital Programme	(689)	
		(689)
<u>Less Savings</u>		
Savings Proposals - approved in March 2016 Strategy	(11,937)	
		(11,937)
<u>Plus Pressures - approved in March 2016 Strategy</u>	<u>1,915</u>	
		1,915
<b>Base Budget</b>		<b>117,091</b>
<u>Less Funding</u>		
Council Tax Income - including 3.2% increase and collection fund surplus	61,823	
Revenue Support Grant - per settlement	18,457	
Parishes CTS Grant - in line with reductions in RSG	(185)	
Retained Business Rates including top up and S 31 grant	39,468	
<b>Total Funding</b>		<b>119,563</b>
<b>Base Budget Surplus</b>		<b>(2,473)</b>