

Base Budget Movements from 2016/17 - APPENDIX 8

	2017/18	
	<u>£'000</u>	<u>£'000</u>
2016/17 Base Budget		122,279
Net Transfer to Reserves		196
		<u>122,475</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	1,023	
Ofsted Recommendations	150	
Funding for Safeguarding Ofsted Action Plan	200	
Social Care Cost Pressures - transitional clients	308	
Additional Social Care Pressures	778	
Social Care Support Grant	(778)	
CHC - impact of reduced funding	2,400	
New Better Care Fund Funding	(500)	
Other	(599)	
		5,464
<u>Capital/Treasury</u>		
Impact of Capital Programme	(746)	
		(746)
<u>Less Savings</u>		
Savings Proposals - approved in March 2016 Strategy	(11,937)	
		(11,937)
<u>Plus Pressures - approved in March 2016 Strategy</u>	1,915	
		1,915
Base Budget		117,727
<u>Less Funding</u>		
Council Tax Income - including 3.2% increase and collection fund surplus	61,885	
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	41,037	
Total Funding		121,194
Base Budget Surplus		(3,467)