

Amended 2016/17 to 2018/19 Budget

	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m
Resources				
Retained business rates (DCLG)	(60.2)	(60.7)	(61.9)	(63.7)
Business rates top-up (DCLG)	(45.0)	(45.3)	(46.2)	(47.6)
Revenue support grant and other grants (inc Public Health and other specific grants)	(118.9)	(106.6)	(90.1)	(78.6)
Total funding (inc Public Health and other specific grants)	(224.1)	(212.6)	(198.2)	(189.9)
Council tax and Retained Business Rates				
Council tax baseline	(80.0)	(83.2)	(84.5)	(85.6)
ASC Precept		(1.7)	(3.4)	(5.2)
Estimated business rates retained	(5.0)	(4.6)	(6.5)	(6.5)
Collection fund surplus	(2.9)	(2.4)	(0.5)	(0.5)
Total revenue from council tax and business rates	(87.9)	(91.9)	(94.9)	-97.8)
Total funding	(312.0)	(304.5)	(293.1)	(287.7)
2015/16 budget starting point (includes Public Health expenditure)	334.6	318.2	310.7	299.2
Employees (1.2%, 1.0%, 1.0%, 1.0%)	2.1	2.2	1.7	1.7
Contractual inflation	2.3	2.8	1.5	1.5
Commitments	4.7	13.3	7.8	6.2
Grants				
Changes to New Homes Bonus	1.4	(6.3)	3.5	3.5
Changes in grant related expenditure	3.6	5.4	0.0	0.0
HB admin subsidy and council tax support	0.4	0.7	0.6	0.6
Net change in council tax freeze grant	(0.9)	0.9	0.0	0.0
Net budget before proposals	348.2	337.2	325.8	312.7
Proposals				
Efficiencies and improved use of resources	(26.1)	(13.9)	(18.6)	(9.1)
Income generation	(2.9)	(10.0)	(6.0)	(5.0)
Savings impacting on service delivery	(1.0)	(2.6)	(2.0)	(1.6)
Total Budget	318.2	310.7	299.2	297.0
Planned contribution from balances	(6.2)	(6.2)	(5.0)	(4.0)
Net budget after contribution from balances	312.0	304.5	294.2	293.0
Funding shortfall / (surplus)	0.0	0.0	1.1	5.3