

**2017-18 Budget Proposals**
**APPENDIX A**

	2016-17 Budget £m	2017-18 Budget Proposals £m
<b>Resources</b>		
Retained Business Rates	(60.7)	(74.3)
Business rates top-up	(45.3)	(33.9)
Revenue Support grant	(73.5)	(57.8)
<b>Total Settlement Funding Assessment (DCLG)</b>	<b>(179.5)</b>	<b>(166.0)</b>
New Homes Bonus	(15.1)	(13.1)
Public Health Grant	(29.0)	(28.2)
Autumn Statement measures grant	(3.2)	(2.5)
Education Support Grant	(2.6)	(1.7)
<b>New – Improved Better Care Fund</b>		(1.7)
<b>New – Adult Social Care Support Grant</b>		(1.6)
<b>Specific grants</b>	<b>(49.9)</b>	<b>(47.0)</b>
<b>Total Government Funding</b>	<b>(229.4)</b>	<b>(213.0)</b>
Business Rate Retention growth	(4.6)	(8.7)
Business Rate Retention collection fund surplus		(3.9)
Council Tax baseline	(83.2)	(87.5)
Increase in Council Tax by 1.99%		(1.8)
ASC Council Tax precept (2% IN 2016-17 now 3%)	(1.7)	(4.4)
Council Tax collection fund (surplus) / deficit	(2.4)	(2.0)
<b>Total revenue from council tax</b>	<b>(91.9)</b>	<b>(108.3)</b>
<b>Total funding before contribution from balances</b>	<b>(321.3)</b>	<b>(321.3)</b>
Current contribution from balances	(6.2)	(3.7)
<b>A . Total Resources</b>	<b>(327.5)</b>	<b>(325.0)</b>
<b>Previous Years Budget</b>	<b>328.7</b>	<b>325.8</b>
<b>Inflation</b>		
Employees (1% p.a. for 2016-17 - 2019-20)	1.7	1.7
NI changes	0.5	
Contractual inflation including LLW	2.8	2.0
<b>Commitments and Contingency:</b>		
Corporate contingency (maintaining the existing budget of £4m)		
Growth and Commitments	13.3	22.9
Changes in grant related expenditure	7.0	
<b>B . Budget before savings and efficiencies</b>	<b>352.3</b>	<b>352.4</b>
<b>Net Shortfall before savings and efficiencies (Current year A+B)</b>	<b>26.5</b>	<b>27.4</b>
<b>Proposals</b>		
Effective use of resources and efficiencies	(13.80)	(17.9)
Income Fees and Charges	(10.0)	(3.7)
Other Savings	(2.6)	(5.1)
<b>C. Total proposals</b>	<b>(26.4)</b>	<b>(25.6)</b>
<b>D. Total budget (Current Year B + C)</b>	<b>325.9</b>	<b>326.8</b>
<b>E. Funding Shortfall / (Surplus)</b>	<b>0</b>	<b>1.822</b>

Subject to roundings