

APPENDIX A

2017-18 Budget Proposals

	2016-17 Budget £m	2017-18 Budget Proposals £m
Resources		
Retained Business Rates	(60.7)	(74.3)
Business rates top-up	(45.3)	(33.9)
Revenue Support grant	(73.5)	(57.8)
Total Settlement Funding Assessment (DCLG)	(179.5)	(166.0)
New Homes Bonus	(15.1)	(13.1)
Public Health Grant	(29.0)	(28.2)
Autumn Statement measures grant	(3.2)	(2.3)
New – Improved Better Care Fund		(1.7)
New – Adult Social Care Support Grant (one year only)		(1.6)
Specific grants	(47.3)	(46.8)
Total Government Funding	(226.8)	(212.8)
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, 3% in 2017-18)	(1.7)	(4.4)
Council Tax collection fund (surplus) / deficit	(2.4)	(2.0)
Total revenue from council tax	(91.9)	(108.3)
Total funding before contribution from balances	(318.7)	(321.1)
Contribution from balances	(6.2)	(3.7)
A . Total Resources	(325.0)	(324.8)
Previous Years Budget	326.1	325.0
Inflation		
Employees (1% p.a.)	1.7	1.7
NI changes	0.5	See line 125
Contractual inflation including LLW	2.8	2.0
Commitments and Contingency:		
Corporate contingency (maintaining the existing budget of £4m)		
Growth and Commitments	13.3	22.6
Changes in grant related expenditure	7.0	
B . Budget before savings and efficiencies	351.4	351.2
Net Shortfall before savings and efficiencies (Current year A+B)	26.5	26.4
Proposals		
Effective use of resources and efficiencies	(13.80)	(18.9)
Income Fees and Charges	(10.0)	(2.5)
Other Savings	(2.6)	(5.1)
C. Total proposals	(26.4)	(26.4)
D. Total budget (Current Year B + C)	325.0	324.8
E. Funding Shortfall / (Surplus)	0	0

Subject to roundings