

NET REVENUE BUDGET 2016/17

	£m	£m
Base Budget 2015/16	325.613	
Base adjustment for Outcome Agreement Grant	(1.876)	
Revised Base Budget 2015/16		323.737
2016/17 Transfers In		
Outcome Agreement Grant		1.876
Whole Authority Cost Pressures		
Pay excl. teachers and other school staff @ 1.2% (weighted average)	1.386	
Living Wage increase (adjusted for schools and HRA)	0.296	
Employer NI increase – April 2016 (adjusted for schools and HRA)	1.792	
Increase in Fire Service levy	0.043	
Passported grants in 2016/17 Provisional Settlement	(0.247)	
		3.270
Inescapable Service Pressures		
Council Tax Reduction Scheme additional liability	0.146	
Education Workforce Council registration fees	0.019	
Meeting the schools “pledge”	1.938	
Social Services cost pressures contingency	2.500	
		4.603
Draft Savings Proposals 2016/17		
Whole-Authority	3.049	
Corporate Services	2.320	
Social Services	1.980	
Communities	1.959	
Education & Lifelong Learning	1.609	
		(10.917)
Transfers to Earmarked Reserves		
Dry Recyclable Waste	1.600	
Carbon Management Initiatives	0.215	
		1.815
Proposed Expenditure		324.384
Funding - Final Settlement		
WG Support		(263.293)
Council Tax (1.0%)		(59.691)
Council Tax Surplus 2015/16		(1.400)
Total Funding		(324.384)