

Budget 2016/17
Council Fund Revenue

Previous Years Growth/ Items Dropping Out

<u>APPROVED 2014/15 BUDGET</u>	2016/17 £m	2017/18 £m
<u>Social Services</u>		
Independent Living Fund (ILF) estimate of RSG transfer	0	
Transition to Adulthood	0.473	
<u>Functional VFM's</u>		
Learning Disabilities – Short Term Care	(0.013)	
Social Services for Adults – Direct Payments	(0.024)	
	<u>0.436</u>	<u>0</u>
<u>Streetscene & Transportation</u>		
Landfill Tax - increase cost per tonnage	0.053	
	<u>0.053</u>	<u>0</u>
<u>Central & Corporate</u>		
Impact of Actuarial Valuation	1.504	
Single Status Agreement	3.774	1.726
Income reduction Vacation of former Council Offices, Ewloe	0.399	
	<u>5.677</u>	<u>1.726</u>
TOTAL 2014/2015	<u>6.166</u>	<u>1.726</u>
<u>APPROVED 2015/16 BUDGET</u>	2016/17 £m	2017/18 £m
<u>Social Services</u>		
Transition	0	0.640
Deprivation of Liberty Safeguards	(0.074)	0
Total Social Services	<u>(0.074)</u>	<u>0.640</u>
<u>Education & Youth</u>		
School Modernisation	0.236	0.112
Total Education & Youth	<u>0.236</u>	<u>0.112</u>
<u>Community & Enterprise</u>		
Efficiency dropping out in relation to Single Person Discount	0.150	0.000
Impact of CT increase on CTRS	0.371	0.327
Total Community & Enterprise	<u>0.521</u>	<u>0.327</u>
<u>Central & Corporate</u>		
Review of State Pension - estimate	1.487	0
Next Actuarial review - Estimate	0	1.300
Insurance Provision	0.278	0
Prudential Borrowing	0.252	0.029
Loss of income from Ewloe rent	0	0.133
Total Central & Corporate	<u>2.017</u>	<u>1.462</u>
Less Pressure dropping out:		
<u>Education and Youth</u>		
Greenfield Valley Trust contribution to Lottery Funding	(0.021)	
Total Education & Youth one off	<u>(0.021)</u>	
Total 2015/2016 Budget	<u>2.679</u>	<u>2.541</u>
Total Prior Year Decisions Recurring	<u>8.845</u>	<u>4.267</u>
One Off Investment costs		
People and Resources	(0.050)	
Social Services	(0.200)	
Community & Enterprise	(0.050)	
Governance	(0.430)	
Total One off Investment costs	<u>(0.730)</u>	
Total Investment Pressures dropping out	<u>(0.730)</u>	