

Appendix A

2015/16 - 2017/18 Financial Pressures

	Financial Pressure	2015/16 Changes £000's	2016/17 Changes £000's	2017/18 Changes £000's
Pay and Price increases				
	Waste Management	320	320	320
	Property Pressures	1,200	0	0
	Transport Account	350	0	0
	Addition to contingencies for pay award	917	917	917
	Care Home Inflation	0	300	300
	Sub total	2,787	1,537	1,537
Demand Led				
	Corporate Parenting Pressure Contingency	1,000	0	0
	Corporate Contingency Budget	250	1,750	1,750
	Learning Disabilities Service	0	1,500	1,500
	Sub total	1,250	3,250	3,250
Corporate				
	Cost of funding of redundancies	50	50	50
	Revenue effects of the Base Investment Plan	-241	847	423
	Revenue effects of Proposed New Investment	0	1,377	178
	Corporate changes	36	-129	168
	Adults, Children and Young People	-502	-65	0
	Employers National Insurance and Pensions	0	2,000	1,000
	Electronic Documents Records Management System	0	850	490
	Sub total	-657	4,930	2,309
Legislative / Changes to Responsibilities				
	Adult Social Care Expenditure	13,196	2,729	0
	Adult Social Care Funding	-13,196	-2,729	0
	Fall out of Grant	906	3,080	519
	Sub total	906	3,080	519
Total		4,286	12,797	7,615