

Previously agreed budget changes

Summary of Previously Agreed Pressures & Additional Funding

Directorate	2014/15 £'000	2015/16 £'000	2016/17 £'000	TOTAL £'000
Children, Education & Families	-590	0	0	-590
Social & Community Services	7,192	2,800	0	9,992
Environment & Economy	1,778	0	0	1,778
Chief Executive's Office	-575	0	0	-575
Corporate	11,013	12,935	4,646	28,594
Total Pressures	18,818	15,735	4,646	39,199

Summary of Previously Agreed Savings

Directorate	2014/15 £'000	2015/16 £'000	2016/17 £'000	TOTAL £'000
Children, Education & Families	-3,252	0	0	-3,252
Social & Community Services	-11,129	-950	-1,950	-14,029
Environment & Economy	-6,634	-3,097	-1,875	-11,606
Chief Executive's Office	-213	-100	-100	-413
Corporate	-30	-727	-781	-1,538
Total Savings	-21,258	-4,874	-4,706	-30,838

Summary of Previously Agreed One-Off Pressures & Savings

Directorate	2014/15 £'000	2015/16 £'000	2016/17 £'000	TOTAL £'000
Children, Education & Families	0	0	0	0
Social & Community Services	100	-400	0	-300
Environment & Economy	2,089	-1,989	-100	0
Chief Executive's Office	0	0	0	0
Total One- Off Pressures & Savings	2,189	-2,389	-100	-300

CE&F - Previously Agreed Budget Changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
	Pressures and Additional Funding				
CYPFP1	Increased numbers of Learning Difficulties & Disabilities (LDD) children and young people arriving in county especially with Autistic Spectrum Conditions preventing the achievement of recoupment/income targets and adding to local pressures	10			10
CYPFP4	Southwark Judgement. In May 2009, the Court of Appeal issued the Southwark Judgement which has significant implications for the way children's services are delivered to homeless 16 and 17 year olds. The Judgement extends Local Authorities' duty of care for this group	200			200
13CEF10	Funding for Troubled Families programme in 2012/13 and 2013/14, falls out in 2014/15. This was funding to support the Government initiative.	-800			-800
	Total Pressures & Additional Funding- CE&F	-590	0	0	-590

CE&F - Previously Agreed Budget Changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
	Savings				
CEF10	Early Years & Children's Centres	-500			-500
CEF15	School Improvement - reduce in line with national changes	-352			-352
CEF16	Outdoor Education Centres - move to self financing model	-100			-100
13CEF11	Underperforming School Leaders - accelerate the pace of improvement in School Leadership.	-120			-120
14CEF4	Children's Centres - Management savings	-800			-800
14CEF5	Schools converting to academy status reduce requirement for School Improvement service	-850			-850
14CEF6	Outcome of Corporate Parenting review of service area taking place during 2012/13	-180			-180
14CEF7	Remove previously agreed funding for Southwark Judgement (which obliges the Council to provide accommodation and support for homeless 16 and 17 year olds) as impact of judgement lower than anticipated	-200			-200
14CEF8	Reduce over provision in support levels to All Rights Exhausted clients (for failed asylum seekers).	-150			-150
	Total Savings - CE&F	-3,252	0	0	-3,252

SCS - Previously Agreed Budget Changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
	Pressures and Additional Funding				
	<u>Adult Social Care</u>				
	<u>Older People</u>				
SCP16	Continuing Care - Reduction in additional activity as a result of improvement in the assessment and use of evidence to agree continuing health care eligibility under the national framework policy (Variation to previous year's plans)	-200			-200
SCP19	Future Demography - Older People - more people are living longer putting increasing pressure on budgets; this reflects the national situation	2,342	5,000		7,342
S3	Demography Increase - Older People - more people are living longer putting increasing pressure on budgets; this reflects the national situation	105			105
S31	Demographic pressures - due to improvements in healthcare there are more people with complex needs who are living longer putting increasing pressure on budgets; this reflects the national situation. In addition, the number of students with support needs arriving in Oxfordshire to study are increasing. This will be spent on external home support	164			164
14SCS1	Proposed agreement with the Oxfordshire Care Partnership will achieve £2.8m savings compared with the initial assumed savings of £3.8m.	500			500
14SCS2	Care Homes - impact in subsequent years of additional placements made in 2012 together with more complex care needs increasing the average cost of care.	700	-2,200		-1,500
	Subtotal Older People	3,611	2,800	0	6,411
	<u>Learning Disabilities</u>				
SCP30	Future Demography - numbers of people with learning disabilities are increasing due to longer life expectancy and people with complex physical and health needs surviving into adulthood. Both these factors mean that not only are numbers rising, but the amount of care and support individuals need is increasing	2,900			2,900
S14	Change to Independent Living Fund policy impacting on local authorities (Older People, Physical Disabilities and Learning Disabilities)	175			175
	Subtotal Learning Disabilities	3,075	0	0	3,075

SCS - Previously Agreed Budget Changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
S18	<u>Physical Disabilities</u> Additional demography - The calculation for demographic pressures for adults with a physical disability and or brain injury is below those forecast elsewhere and needs to be increased in line with the national average. A further element reflects an adjustment to demographic funding provided in the past.	206			206
	Subtotal Physical Disabilities	206	0	0	206
	Total Pressures and Additional Funding Adult Social Care	6,892	2,800	0	9,692
14SCS31	<u>Fire and Rescue</u> Fire & Rescue - National agreement regarding the rights of Retained Fire Fighters to join the pension scheme	200			200
	Total Pressures and Investments Fire and Rescue Service	200	0	0	200
14SCS32	<u>Trading Standards</u> Trading Standards - Pressure arising from non achievable saving in MTFP re joint working	100			100
	Total Pressures and Investments - Trading Standards	100	0	0	100
	Total Pressures and Additional Funding - Community Safety	300	0	0	300
	Total Pressures and Additional Funding - S&CS	7,192	2,800	0	9,992

SCS - Previously Agreed Budget Changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
	Savings				
	<u>Adult Social Care</u>				
	<u>Older People</u>				
SC38	Net savings from the Care Homes for Older People project having taken account of the costs of prudential borrowing (HOPS project phase 1 new build)	-3			-3
S4	Review of Oxfordshire Care Partnership - the Council is working with the Oxfordshire Care Partnership to explore ways of meeting long term care needs in a way which reduces the cost of providing services and leads to developments to achieve efficiencies	-884			-884
S39	£1m of expenditure on the Homes for Older People programme will be funded by other capital resources rather than prudential borrowing resulting in a saving on the borrowing costs for the directorate - on-going effect of saving made in 2012/13	2			2
SC22	A review of the servicing and maintenance of stairlifts, steplifts and through floor lifts	-13			-13
S5	Rephasing of Community Transport Saving originally agreed as £1.3m per annum from 2012/13.	-100			-100
S6	Limit Contract Inflation - work to keep costs of contracted services down by expecting providers to make efficiency savings in the costs of providing their services	-1,925			-1,925
S7	Older People - Savings from the Resource Allocation System - the Resource Allocation System (RAS) allocates personal budgets to service users. Efficiencies from the move to Self Directed Support and Personal Budgets will result in more efficient delivery of care	-391			-391
S8	Care Home Placement Reduction - potential savings from reducing the number of older people admitted to care homes and providing alternative services for people in their own homes. This will provide better outcomes for people as well as achieving efficiencies for the council	-490			-490
S31	The need for staff directly employed by the council is reduced as more people take up the option to arrange and purchase their own care through a personal budget	-51			-51
S33	Potential savings by limiting contract inflation - work to keep costs of contracted services down by expecting providers to make efficiency savings in the costs of providing their services	-52			-52

SCS - Previously Agreed Budget Changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
14SCS7	Greater use of assistive technology to enable more people to remain in their homes for longer and reduce the need for home support	-200	-250	-250	-700
14SCS8	Provide prevention services that encourage older or vulnerable people to remain independent and reduce their need for more expensive care services.		-500	-500	-1,000
14SCS9	Invest in early client intervention to reduce the cost of care	-1,500			-1,500
14SCS5	Older People's Pool to meet own pressures.	-1,150	2,200		1,050
14SCS21	Review of Older People's day services		-300		-300
14SCS22	Efficiencies in the provision of internal older people day services	-80			-80
14SCS26	Additional NHS Funding - Social Care transfer	500			500
14SCS26	Additional funding from White Paper to support better integrated care and support	-1,000			-1,000
	Total Savings - Older People	-7,337	1,150	-750	-6,937
S19	<u>Physical Disabilities</u> Physical Disabilities - Savings from Resource Allocation System - the Resource Allocation System allocates personal budgets to service users. Efficiencies from the move to Self Directed Support and Personal Budgets will result in more efficient delivery of care	-98			-98
14SCS12	More efficient delivery of care leading to reduced cost of Physical Disabilities Resource Allocation System	-100	-100	-200	-400
	Total Savings - Physical Disabilities	-198	-100	-200	-498
S9	<u>Learning Disabilities</u> Reduction in demographic pressures for Learning Disabilities - the predicted increase in funding for demography from previous years is slightly less than anticipated	-801			-801
SC71	Review of Internal Learning Disability Service - The plan to reduce funding to the internal supported living and day services by £1m over two years has partly been achieved through a management restructure. The remaining savings will now be achieved over three years through purchasing the service from external providers to enable the service to be provided more efficiently.	-250			-250

SCS - Previously Agreed Budget Changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
S16	Savings from Learning Disabilities Resource Allocation System - the Resource Allocation System allocates personal budgets to service users. Efficiencies from the move to Self Directed Support and Personal Budgets will result in more efficient delivery of care. We therefore aim to reduce people's personal budgets by approximately 12% over 4 years. Proposals are aimed at reducing reliance on paid services and reducing unit costs of services through a wide range of activities so that people continue to be able to meet their eligible needs within the reducing budget	-1,300			-1,300
S17	Learning Disabilities - Limit Contract Inflation - work to keep costs of contracted services down by expecting providers to make efficiency savings in the costs of providing their services	-309			-309
14SCS16	More efficient delivery of care leading to reduced cost of Learning Disabilities Resource Allocation System		-1,000	-1,000	-2,000
	Total Savings - Learning Disabilities	-2,660	-1,000	-1,000	-4,660
	<u>Mental Health</u>				
S20	Potential savings from Oxfordshire & Buckinghamshire Mental Health service workforce as a result of the introduction of self directed support	-50			-50
S22	Keeping People Well - further efficiencies from 2012/13 - the creation of a pathway in day services that both prevents people becoming so unwell that they need to use adult social care services and promotes recovery so that people can self-manage their own care in the wider community	-150			-150
S23	Support to Independent Living - this will be managed by the creation of a housing pathway that supports people to move through from hospital to supported living to independent accommodation and makes the most efficient use of resources. The pathway pools adult social care, health and Supporting People investment in housing for people with mental health problems	-134			-134
	Total Savings - Mental Health	-334	0	0	-334
	<u>Joint Commissioning</u>				
14SCS25	Review of Joint Commissioning (saving will be across CEF&SCS)	-500			-500
	Total Savings - Joint Commissioning	-500	0	0	-500

SCS - Previously Agreed Budget Changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
14SCS6	<u>All Client</u> Closer working with Health, generating efficiencies by pooling budgets and integrating care.		-1,000		-1,000
	Total Savings - All Client Groups	0	-1,000	0	-1,000
	Total Savings Adult Social Care	-11,029	-950	-1,950	-13,929
12CS19	<u>Trading Standards</u> Further savings to be achieved either through adopting an alternate model for provision of a Trading Standards Service (subject to options appraisal and approval) or through further reductions to be identified	-100			-100
	Total Trading Standards - Savings	-100	0	0	-100
	Total Savings Community Safety	-100	0	0	-100
	Total Savings - S&CS	-11,129	-950	-1,950	-14,029
14SCS17	One-Off Pressures/Savings Transport for Day Services. Charging for transport to day centres from April 2013 will not generate sufficient income. The outcome of the Corporate Review of Community Transport may identify savings and additional income in future years. £0.4m savings target has been re-scheduled. One-off pressure.	100	-400		-300
	Total One-Off Pressures/Savings - S&CS	100	-400	0	-300

E&E - Previously Agreed Budget Changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
	Pressures and Additional Funding				
	<u>Strategy and Infrastructure</u>				
EE36	Assumed impact of loss of Local Authority Business Growth Incentives grant funding.	50			50
EE39	Carbon Reduction pressures due to change in government policy	45			45
EE41	Carbon Reduction Tax (street lighting and non - school properties)	73			73
14EE36	Fall out of one-off funding of £0.050m in 2013/14 to develop improved and joined up technical solutions to paying for journeys across Oxfordshire and beyond	-50			-50
	Total Pressures & Additional Funding -Strategy & Infrastructure	118	0	0	118
	<u>Commercial</u>				
EEP2	Parking Account to generate surplus to redistribute	25			25
EE13	Flood and extreme weather pressure	336			336
Waste	Landfill Allowance Trading Scheme (LATS) purchase/fines as per previous tonnage & market assumptions	144			144
Waste	LATS & Landfill Tax Adjustment	1,456			1,456
EE35	Waste Treatment Procurement - Fall out of one-off funding in 2013/14 to provide for delay in operational implementation of Energy from Waste Facility.	-978			-978
14EE1	Reduction in the planned drawdown on the Parking Account from 2014/15 to reflect the balance expected to be available for use.	500			500
	Total Pressures and Additional Funding - Commercial	1,483	0	0	1,483

E&E - Previously Agreed Budget Changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
	<u>Oxfordshire Customer Services</u>				
CCP2	Changes to ICT maintenance requirements	96			96
CCP5	Increased demand on Oxfordshire Community Network (OCN)	75			75
CCP8	Telephony maintenance	6			6
	Total Pressures & Additional Funding- Oxfordshire Customer Services	177	0	0	177
	Total Pressures and Additional Funding - E&E	1,778	0	0	1,778

E&E - Previously Agreed Budget Changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
	Savings				
	<u>Strategy & Infrastructure</u>				
EE6	Policy & Strategy activity reduced until 2013/14 - reduction falls out in 2014/15	155			155
EE3	Remove additional external funding assumed to be received until 2013/14 (relating to road adoptions)	100			100
EE15	Reduce Section 42 payments	-10			-10
EE30	Schools' contribution (20% top slicing energy efficiency)	-33			-33
14EE4	Increased efficiency on administration for road adoptions	-100			-100
14EE27	Reduction in rates due to reduction in property portfolio (link to asset rationalisation programme)	-100			-100
14EE32	Further rationalisation of our property portfolio dependent on capital investment		-200	-250	-450
14EE11	Reduction in policy & strategy activity	-155			-155
	Total Savings Strategy & Infrastructure	-143	-200	-250	-593
	<u>Commercial</u>				
EE11	Increase charge for residents' & other permits - implemented on 15 August 2011	-25			-25
	Updated contribution to (+)/from (-) On & Off Street Parking Account following: a) re-introduction of street parking charges b) re-introduction of charges at the County Council's park and ride car parks.	-1,073			-1,073
EE14	Increase part night lighting by 28,000 units (2 phases of £14,000 units) and decommission areas of lighting - subsequently removed as saving could not be achieved.	-100			-100
EE9	Reduce levels of Bus Subsidy through contract efficiency	-250			-250
NS1 & 2	On-going impact of changes in park and ride parking charging policies - Long stay charging, facility income and on street parking charges	-100			-100

E&E - Previously Agreed Budget Changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
NP1	Energy cost pressures - Street Lighting - impact of energy cost inflationary pressures estimated at 50% over 5 years (inflationary pressure 15% 2012/13 10% thereafter)	217			217
Waste	Landfill Tax escalator - reduction in pressure reflecting increase diversion from landfill disposal. Assumes £80/tonne in 2014/15.	1,110			1,110
Waste	LATS & Landfill Tax Adjustment	-1,456			-1,456
EE34/EE49	Revised Waste Recycling Centre Strategy - as agreed and publicised earlier in 2011 (Impact of retaining Redbridge at weekends and on bank holidays).	-208			-208
EE51	Restructuring of Planning, Planning Implementation and Economic Development teams	-76			-76
EE52	Countryside Service - reduction in service level	-13			-13
EE57	Reduction in grants to external groups (waste management)	-117			-117
EE59	Waste Management - review financial incentives to Waste Collection Authorities	-600			-600
EE63	Income Generation (countryside)	-10			-10
EE64	Income Generation (waste management)	-20			-20
EE31	Directorate contribution (20% top slicing energy efficiency)	-14			-14
EE33	On-going effect of saving in 2013/14 for Carbon Management (reduced carbon allowances from 3% reduction)	2			2
NR5	Transition to Community Infrastructure Levy (CIL)	-100			-100
NS5	Landfill Allowance Trading Scheme (LATS) budget - reduce by 50% the budget available for LATS due to better waste performance - substantial element is temporary for 2-years as it forms part of the Value for Money valuation for the Waste Treatment contract.	325			325
NS-D1	Increased realisation of Portfolio Reduction savings (net of dilapidation costs & requires business case approval in 2012/13)	-450			-450
NP2	Energy Reduction - Revenue investment	-250			-250
EE40	Adjustment to reduce Repairs & Maintenance by 40% overall until 2012/13 falls out in 2013/14.	180			180
EE43	On-going effect of saving in 2013/14 through reduction in operational costs through Strategic Management of Property	5			5
14EE3	Oxfordshire Waste Partnership -phased withdrawal of non-statutory waste incentives	384	-232	-213	-61

E&E - Previously Agreed Budget Changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
14EE5	Estimated Carillion and Capita Symonds facilities management contract savings	-120	-100	-20	-240
14EE6	Highways contract management savings		-80		-80
14EE7	Introduce day time car parking charges at the County Council park and ride locations	-250			-250
14EE9b	Refocus of Area Stewards Fund for Road Maintenance	-1,090			-1,090
14EE8	Reduce Bulking and Haulage contract costs - resulting from planned opening of the new waste management facility		-300		-300
14EE10	Reduction in road patching work and pre-planned surface maintenance schemes		-700	-310	-1,010
14EE26	Further savings from Facilities Management contract dependent on experience of phase 1 of contract			-175	-175
14EE34	Reintroduce maintenance 'holiday' to non-school property - suspension of non-statutory property maintenance work		-200	-707	-907
	Total Savings Commercial	-4,099	-1,612	-1,425	-7,136
	<u>Oxfordshire Customer Services</u>				
CS4	20% reduction in staffing establishment over 4 years	-151			-151
CS5	20% reduction of Learning & Development budget over 4 years	-37			-37
CS8	Reduction in establishment following implementation of the Business Strategy	-99			-99
CS11	Review of ICT staff structure	-74			-74
CS13	Reduced refresh of desktops & laptops, extension of replacement schedule, virtualisation of the desktop estate				
CC12	Revision to Customer Services Centre project savings targets - OCS Management Team budget	19			19
CS16	Additional Customer Services Centre project savings - Customer Services Centre budget	-19			-19
CC18	Savings resulting from a review of Procurement Services	-30			-30

E&E - Previously Agreed Budget Changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
NP7	Pressure on existing OCN services - Cost of schools pursuing other solutions to the Councils Oxfordshire Community Network (OCN) which would result in a loss of income.	213			213
NS7	OxOnline Project (replacement of OCN infrastructure) - Reduced revenue operating costs.	-564			-564
NS-E1	Telephony Strategy (assumes all budgets transfer to ICT) - Reduced reliance of fixed line desk based telephony.	-200			-200
NS-F1	The New OCS Operating Model - Extending the model for Human Resources and Finance.	-150			-150
14EE19	ICT infrastructure maintenance reduction enabled through reduced need and tighter control in costs	-96			-96
14EE20	Reduction in Oxfordshire Community Network (OCN) contract payment & telephony maintenance	-294			-294
14EE21	Remove schools service provision subsidy - application of full overhead costs	-250			-250
14EE22	Removing/ rationalising ICT applications which reduces maintenance costs		-150	-150	-300
14EE23	Application of full overhead costs to the Pension Fund	-160			-160
14EE24	Reduce HR & Finance staff in line with projected downsizing of organisation		-300		-300
14EE28	Removal and recycling of ICT Hardware	-50		-50	-100
14EE29	ICT reductions associated with data centre - Movement to "Cloud" allows reductions in staff and maintenance		-290		-290
14EE30	Externalise or cease non-mandatory HR/Finance activities - staff reductions		-145		-145
14EE31	Consolidate and out source print services	-250			-250
14EE33	ICT reductions based on property rationalisation	-200	-400		-600
	Total Savings Oxfordshire Customer Services	-2,392	-1,285	-200	-3,877
	Total Savings - E&E	-6,634	-3,097	-1,875	-11,606

E&E - Previously Agreed Budget Changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
	One-Off Pressures/Savings				
	<u>Strategy and Infrastructure</u>				
14EE15	Asset Rationalisation re-profiling of pressure.	250	-250		0
14EE16	Economic Development & Growth - Increased capacity to gather business intelligence and help address barriers to growth.			-100	-100
	Total One-Off Pressures/Savings - Strategy & Infrastructure	250	-250	-100	-100
	<u>Commercial Services</u>				
14EE12	Public Transport contracts saving - More income has been realised in 2012/13 resulting in a re-profiling of future years' income	250			250
14EE13	Bridges Investigation - Improved information required on the condition of our bridges to ensure their safety.	-350			-350
14EE17	Bridges investigation - fund from reserves	350			350
14EE14	Waste Treatment Facility slippage on the original implementation date.	489	-489	0	0
	Total One-Off Pressures/Savings - Commercial Services	739	-489	0	250
	<u>Oxfordshire Customer Services</u>				
14EE34	Procurement costs of externalisation of customer services	750	-750		0
14EE35	OCC Data Centre - Investment to secure the transition to Cloud	350	-500		-150
	Total One-Off Pressures/Savings - Oxfordshire Customer Services	1,100	-1,250	0	-150
	Total One-Off Pressures/Savings - E&E	2,089	-1,989	-100	0

CEO - previously agreed budget changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
	Pressures and Additional Funding				
SCP3	Library transformation programme: Introduction of self service (Radio Frequency Identification). Variation in cost of prudential borrowing.	-1			-1
12CEP1	Transfer of coroners officers from Thames Valley Police - existing budgetary provision (09CC31) will be inadequate when the Council has to fully fund the Coroner's officers in 2014/15.	56			56
13CEO5	Big Society Fund - further contribution to increase fund to £1m over 2 years. This will be used to support community projects in accordance with the criteria for the use of the Fund.	-300			-300
14CE09	Additional one-off funding for Big Society in 2013/14	-330			-330
	Total Pressures and Additional Funding - CEO	-575	0	0	-575
	Savings				
14CEO5	Reduce Oxford Inspires budget	-25			-25
14CEO7	Reduce staffing and office costs from CEO Office		-100	-100	-200
12CES7	Internal Audit - Collaboration with Buckinghamshire County Council	-35			-35
12CES11	Reduce number of council members from 74 to 64 following the 2013 county council elections.	-11			-11
12COS8/ 13SCS10	Restructure libraries network, including mobile library network; reduce management and professional staff; savings from the introduction of RFID self-service. Amendment to planned savings to reflect public consultation agreed by Cabinet on 12 December 2011	-130			-130
12COS3	History Service: restructure; reduce staffing and combine resources at St Luke's	-12			-12
	Total Savings - CEO	-213	-100	-100	-413

Cross Directorate and Corporate - previously agreed budget changes

Reference	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
	Inflation savings (lower base)	-1,250			-1,250
	Contribution to/from reserves	1,196			1,196
	Changes to un-ringfenced grants	-650			-650
	Other Strategic Measures	2,309			2,309
	Inflation - 1.5% pay inflation saving & 2.0% non pay inflation saving for two years	-3,500			-3,500
	Strategic Measures	-256	-170	-177	-603
	New Homes Bonus - Add to Revenue Funding Stream	-637	-555	-600	-1,792
	Collection fund - excess surplus in 2013/14	2,763			2,763
	Business rates - amount above baseline	-4	-3	-4	-11
	Final settlement differences on RSG, Top-Up and NHB topslice	-1	1		0
	Total Corporate Savings	-30	-727	-781	-1,538