

Addendum to Cabinet Report: Item 3 - Budget Report (Page 8)

		CURRENTLY INCLUDED in Budget Report					
Annex	REVENUE Variation type	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
A	Base	(13)	393	282	223	241	245
B	Base savings	371	108	116	111	76	152
C	Targeted savings	(333)	(1,313)	(1,652)	(1,813)	(1,841)	(1,841)
D	Additional savings	(176)	(249)	(256)	(212)	(211)	(209)
E	Proposed increases	66	86	142	148	64	36
F	Rephasing	(471)	509	42	47	29	29
G	Technical	(395)	(253)	(206)	(206)	(206)	(206)
	Other Forecast Savings	(935)					
	TOTAL #	(1,886)	(719)	(1,532)	(1,702)	(1,848)	(1,794)

		REVISED to reflect change in New Homes Bonus					
Annex	REVENUE Variation type	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
(This table is currently blank and enclosed in a dashed border)							
		Pre-Autumn Statement - including cut in New Homes Bonus					
Annex	REVENUE Variation type	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
From September Forecast Report							
	Targeted		(1,377)	(1,852)	(2,050)	(2,090)	(2,090)
	Unidentified		(138)	(2,620)	(2,948)	(3,181)	(3,694)
	total		(1,515)	(4,472)	(4,998)	(5,271)	(5,784)
	% of Budget		6.4%	18.4%	20.0%	19.9%	20.7%
	Identified so far (from above)	(1,886)	(719)	(1,532)	(1,702)	(1,848)	(1,794)
	Still required	(796)	(2,940)	(3,296)	(3,423)	(3,990)	(3,990)
	% of Budget		3.4%	12.1%	13.2%	13.0%	14.3%
		Post Autumn Statement - excluding cut in New Homes Bonus					
Annex	REVENUE Variation type	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
	Targeted	0	(1,377)	(1,852)	(2,050)	(2,090)	(2,090)
	Unidentified	0	(138)	(1,273)	(1,159)	(1,131)	(1,473)
	total	0	(1,515)	(3,125)	(3,209)	(3,221)	(3,563)
	% of Budget		6.4%	12.9%	12.9%	12.2%	12.7%
	Identified so far (from above)	(1,886)	(719)	(1,532)	(1,702)	(1,848)	(1,794)
	Still required	(796)	(1,593)	(1,507)	(1,373)	(1,373)	(1,769)
	% of Budget		3.4%	6.6%	6.0%	5.2%	6.3%