

## Appendix 2

### Changes in the budget projections subsequent to the 3 December 2015 and 11 February 2016 budget reports to Policy & Resources Committee:

	£'000	£'000
<b>Budget gap reported in MTFS</b>		<b>19,675</b>
Increase in employer National Insurance contributions		1,802
Increase in RSG from provisional LG Financial Settlement		-432
Improved final council tax base approved at January P&R		-511
Final retained business rates approved at January P&R		202
Increased recurrent service pressure funding		5,397
Reduction in centrally held risk provisions		-3,000
Increased council tax income from 2% Adult Social Care precept		-2,302
Reductions from re-profiling Minimum Revenue Provision (MRP) and resultant changes to the financing costs budget		-1,770
Reduced requirement for pressure funding for loss of un-ringfenced grants (on a one off basis only)		350
Release 2016/17 short term (one-off) re-profiling gain from the revised Minimum Revenue Provision statement		379
Increased resources for the replacement and maintenance of communal bins		40
Adjustment to full year effect of 2015/16 Public Conveniences saving		20
Adjustments to Contingency for changes in levies and for grants and other resources still to be announced		121
<b>Savings 2016/17</b>		
Savings included in 3 December 2015 P&R report	-20,352	
Removal of Learning Disabilities Short Breaks saving	28	
Removal of Public Conveniences saving	50	
Reduced saving in Democratic Services	100	
Reduced Park Rangers saving	120	
New saving for reducing parks projects contractor budget, cost of rubbish clearance and income generation	-54	
New saving for City Parks staffing	-31	
Saving from additional revenue generated through parking fees & charges above the corporate inflation assumption	-200	
Saving on Subsidised Bus Route (37)	-132	
Removal of Concessionary Bus Fares Discretionary Scheme saving	40	
Replacement saving from Concessionary Bus Fares fixed deal	-40	
Remove original MRP saving as this is now treated as re-profiling and reduces the financing cost budget requirement	500	
Net Savings Package (including tax base savings)		-19,971
<b>Budget Gap at February Policy &amp; Resources Committee</b>		<b>0</b>

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<b><i>Additional Resources post 11 February 2016 P&amp;R:</i></b>		
Receipt of one off transition grant	-39	
Reduced New Homes Bonus Returned funding	6	
Additional unringfenced grant	-45	
Change in Pension Contribution rate from 19.5% to 19.3%	-186	
<b>Net Additional Resources since February P&amp;R</b>		<b>-264</b>
<b><i>Proposed allocation of additional resources:</i></b>		
Continued support for those affected by domestic abuse	41	
Support for raising standards in the private rented sector	39	
Maintain four Stay & Play sessions through Children's Centres	20	
Reduction to the saving in the Animal Welfare service	29	
Removal of increases in parking permits for low emission traders, business, residents and car club permits	7	
Continuation of the Play Bus whilst an alternative model of provision and/or funding is explored	75	
Support for engagement activities across Adult Social Care	33	
Flexibility to review staffing changes at the Brighton Centre	20	
<b>Total Allocation of Additional Resources</b>		<b>264</b>
<b>Total</b>		<b>0</b>