

Indicative service cash limits including pressures and savings

	Housing, Culture & Enterprise £'000	CYPT £'000	Environment £'000	Finance & Resources £'000	Strategy & Governance £'000	Adult Social Care, LD & S75 £'000	General Fund Total £'000
2010/11 adjusted base budget	15,495	47,241	36,389	18,336	11,650	71,682	200,793
Inflation	127	722	443	180	119	1,154	2,745
Commitments				340			340
Service Pressures	330	4,054	607	100	500	3,521	9,112
2011/12 Budget Strategy	15,952	52,017	37,439	18,956	12,269	76,357	212,990
2011/12 Cash Limit	15,610	48,552	36,341	18,432	11,534	72,136	202,605
Savings- mainstream budget	-342	-3,465	-1,098	-524	-735	-4,221	-10,385
Savings- grants assumed to end	-230	-452	-961	0	-565	-1,327	-3,535
Savings- estimated further specific grant loss*	-2,499	-3,189	-241	-359	-180	-852	-7,319
Total savings	-3,071	-7,106	-2,300	-883	-1,480	-6,400	-21,240

* Assumes 20% reduction in Area Based Grant and 10% reduction in other specific grants

Sensitivity Analysis for reduction in grant streams

Additional mainstream budget savings needed if formula grant floor reduction is 2.5%

-1,638

Additional mainstream budget savings needed if formula grant floor reduction is 5%

-4,367

Additional savings required for every 1% reduction in Formula Grant

-1,092

Additional savings required for every 1% reduction in Area Based Grant

-222

Additional savings required for every 1% reduction in other specific grants

-288
