

## Revised Appendix B2 to Report 3(a)

### People Directorate

#### Service: Education

Items	Proposed Budget 2016/17	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	5,949	5,796	5,546	5,496
Permanent Virements	47	0	0	0
<b>Future Base Budget</b>	5,996	5,796	5,546	5,496
<b>1.Pressures and Service Developments</b>				
Schools Improvement Investment (Prior Year Adjustment)	0	-150	0	0
Children's Literacy Trust (Prior Year Adjustment)	0	-100	-50	0
Reverse additional investment in 15-16 budget resolution	-100	0	0	0
	-100	-250	-50	0
<b>4.Service Transformation</b>				
Integrated Service for Disabled Children	-100	0	0	0
	-100	0	0	0
<b>Total adjustments</b>	-200	-250	-50	0
<b>Total Budget (Zero Variance Required to Balance)</b>	5,796	5,546	5,496	5,496

#### Service: Prevention & Commissioning

Items	Proposed Budget 2016/17	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	9,429	9,267	9,142	9,142
Permanent Virements	71	0	0	0
<b>Future Base Budget</b>	9,500	9,267	9,142	9,142
<b>3.Efficiencies</b>				
Business Process Efficiencies	-50	-50	0	0
Re-procurement of various contracts across the directorate	-183	-75	0	0
	-233	-125	0	0
<b>Total adjustments</b>	-233	-125	0	0
<b>Total Budget (Zero Variance Required to Balance)</b>	9,267	9,142	9,142	9,142

**Service: Childrens Services**

Items	Proposed Budget 2016/17	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	16,292	16,509	16,343	16,343
Permanent Virements	-9	0	0	0
<b>Future Base Budget</b>	16,283	16,509	16,343	16,343
<b>1.Pressures and Service Developments</b>				
Staying Put cost of Foster care provision to age 21	106	179	0	0
Supporting Young People (Prior Year Adjustment)	-100	0	0	0
Legal Fees - Increased Legal Costs & Use of Barristers	100	0	0	0
Special Guardianships, review during 16/17 with cost savings in 17/18	150	-150	0	0
	256	29	0	0
<b>3.Efficiencies</b>				
Social Enterprise for Young People's Accommodation Service	-30	0	0	0
Contractual savings to offset 'staying put' foster carers 16/17	0	-195	0	0
	-30	-195	0	0
<b>Total adjustments</b>	226	-166	0	0
<b>Total Budget (Zero Variance Required to Balance)</b>	16,509	16,343	16,343	16,343

**Service: Adult Services**

Items	Proposed Budget 2016/17	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	30,925	30,767	30,742	30,271
Permanent Virements	-19	0	0	0
<b>Future Base Budget</b>	30,906	30,767	30,742	30,271
<b>1.Pressures and Service Developments</b>				
Care for the Elderly (Prior Year Adjustment)	-100	0	0	0
Additional prevention team (CST)	274	0	0	0
Additional Learning Disability Transitions	306	306	306	306
Care Act Implementation	73	31	26	26
Demographic Pressures	111	111	111	111
Efficiencies due to CST Team	-81	-125	-156	-178
	583	323	287	265
<b>3.Efficiencies</b>				
Adult Service use of external funding	22	0	0	0
	22	0	0	0
<b>4.Service Transformation</b>				
Increase Extra Care Services	0	0	-350	-350
Re-organise services that support vulnerable adults to remain independent	-100	-100	0	0
Transformation of Residential Care Services	-170	0	0	0
Reduced cost of legacy cases	0	-522	-408	-242
Use of earmarked reserve to fund first year of CST Team	-274	274	0	0
	-544	-348	-758	-592
<b>5.Service Reductions</b>				
Re-organisation of Assessment Service	-200	0	0	0
	-200	0	0	0
<b>6.Income</b>				
Health Service Grant Funding (BCF)	-1,000	0	0	0
Section 256 Funding (Prior Year Adjustment)	1,000	0	0	0
	0	0	0	0
<b>Total adjustments</b>	-139	-25	-471	-327
<b>Total Budget (Zero Variance Required to Balance)</b>	30,767	30,742	30,271	29,944
<b>People Total</b>	62,339	61,773	61,252	60,925

## Policy and Resources

### Service: Human Resources

Items	Proposed Budget 2016/17	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	1,615	1,406	1,339	1,241
Permanent Virements	-1	0	0	0
<b>Future Base Budget</b>	<b>1,614</b>	<b>1,406</b>	<b>1,339</b>	<b>1,241</b>
<b>3.Efficiencies</b>				
Human Resources - Service restructures	-58	0	-34	0
	<b>-58</b>	<b>0</b>	<b>-34</b>	<b>0</b>
<b>4.Service Transformation</b>				
Shared Service Savings	-116	-40	0	0
Additional Efficiency/Transformation Savings Required	0	0	-23	0
Shared Services Savings/Increased Income	0	-27	-31	-50
	<b>-116</b>	<b>-67</b>	<b>-54</b>	<b>-50</b>
<b>6.Income</b>				
Commercial Income	-34	0	-10	0
	<b>-34</b>	<b>0</b>	<b>-10</b>	<b>0</b>
<b>Total adjustments</b>	<b>-208</b>	<b>-67</b>	<b>-98</b>	<b>-50</b>
<b>Total Budget (Zero Variance Required to Balance)</b>	<b>1,406</b>	<b>1,339</b>	<b>1,241</b>	<b>1,191</b>

### Service: Legal Services

Items	Proposed Budget 2016/17	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	3,114	2,707	2,670	2,594
Permanent Virements	-1	0	0	0
<b>Future Base Budget</b>	<b>3,113</b>	<b>2,707</b>	<b>2,670</b>	<b>2,594</b>
<b>1.Pressures and Service Developments</b>				
Council Elections (prior year adjustment)	-100	0	0	0
	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3.Efficiencies</b>				
Democratic Services staffing review (Group Office)	25	0	0	0
Review management structure of Legal Service and Commercial Practice	-70	-10	0	0
Shared Service Saving	-20	0	0	0
Legal & Democratic Services - Staffing Review	-45	0	0	0
Stronger Communities Review & Commissioning Model	-231	0	0	0
Additional Efficiency/Transformation/Commercialisation Required	0	0	-45	0
	<b>-341</b>	<b>-10</b>	<b>-45</b>	<b>0</b>
<b>4.Service Transformation</b>				
Shared Services Savings/Increased Income	0	-27	-31	-50
	<b>0</b>	<b>-27</b>	<b>-31</b>	<b>-50</b>
<b>6.Income</b>				
Income from Traded Services - Legal Services	-10	0	0	0
15/16 Base Income Pressure	45	0	0	0
	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total adjustments</b>	<b>-406</b>	<b>-37</b>	<b>-76</b>	<b>-50</b>
<b>Total Budget (Zero Variance Required to Balance)</b>	<b>2,707</b>	<b>2,670</b>	<b>2,594</b>	<b>2,544</b>

**Service: Financial Services**

Items	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
	2016/17	2017/18	2018/19	2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	2,800	2,565	2,467	2,320
Permanent Virements	4	0	0	0
<b>Future Base Budget</b>	<b>2,804</b>	<b>2,565</b>	<b>2,467</b>	<b>2,320</b>
<b>1.Pressures and Service Developments</b>				
Grant Changes	55	65	65	65
Shared Service Set Up Costs	89	-61	-28	0
	<b>144</b>	<b>4</b>	<b>37</b>	<b>65</b>
<b>3.Efficiencies</b>				
Restructure Accountancy	-220	0	0	0
Local Taxation & Benefits, shared service savings on management costs (net)	-55	-65	-65	-65
Miscellaneous other efficiency savings (Prior Year Adjustment)	50	0	0	0
Additional Transformation/Efficiency Savings Required	0	0	-24	0
	<b>-225</b>	<b>-65</b>	<b>-89</b>	<b>-65</b>
<b>4.Service Transformation</b>				
Shared service opportunities Accountancy	-105	0	-40	0
Shared service opportunities Audit	-41	-10	-24	0
Shared Services Savings/Increased Income	0	-27	-31	-50
	<b>-146</b>	<b>-37</b>	<b>-95</b>	<b>-50</b>
<b>6.Income</b>				
Commercial income generation	-12	0	0	0
Additional General income (Prior Year Adjustment)	50	0	0	0
LT&B Specific grants	-50	0	0	0
	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total adjustments</b>	<b>-239</b>	<b>-98</b>	<b>-147</b>	<b>-50</b>
<b>Total Budget (Zero Variance Required to Balance)</b>	<b>2,565</b>	<b>2,467</b>	<b>2,320</b>	<b>2,270</b>

**Service: Business Support**

Items	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
	2016/17	2017/18	2018/19	2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	3,959	3,653	3,525	3,338
Permanent Virements	117	0	0	0
<b>Future Base Budget</b>	<b>4,076</b>	<b>3,653</b>	<b>3,525</b>	<b>3,338</b>
<b>3.Efficiencies</b>				
Restructure of the Business Improvement, Commercial & Information Governance Teams	-159	0	-131	0
Additional Efficiency/Transformation Savings Required	0	0	-24	0
	<b>-159</b>	<b>0</b>	<b>-155</b>	<b>0</b>
<b>4.Service Transformation</b>				
IT Shared Services - Staffing	-244	0	0	0
IT Shared Services - Systems	-20	-100	0	0
Shared Services Savings/Increased Income	0	-28	-32	-50
	<b>-264</b>	<b>-128</b>	<b>-32</b>	<b>-50</b>
<b>Total adjustments</b>	<b>-423</b>	<b>-128</b>	<b>-187</b>	<b>-50</b>
<b>Total Budget (Zero Variance Required to Balance)</b>	<b>3,653</b>	<b>3,525</b>	<b>3,338</b>	<b>3,288</b>
<b>Policy and Resources Total</b>	<b>10,331</b>	<b>10,001</b>	<b>9,493</b>	<b>9,293</b>

**Places Directorate****Service: Customer Services**

Items	Proposed Budget 2016/17	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	4,943	4,664	4,228	3,856
Permanent Virements	13	0	0	0
<b>Future Base Budget</b>	<u>4,956</u>	<u>4,664</u>	<u>4,228</u>	<u>3,856</u>
<b>1.Pressures and Service Developments</b>				
Unresolved Base Budget Pressure	250	0	0	0
	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>3.Efficiencies</b>				
Develop 'Digital First' Library (Prior Year Adjustment)	-20	0	0	0
Efficiencies Arising From Various Staffing Reviews	-52	-30	-31	0
Procurement Savings - Leisure Services	-10	0	-10	0
Facility Cost Efficiencies / Rationalisation	-38	-25	-50	0
	<u>-120</u>	<u>-55</u>	<u>-91</u>	<u>0</u>
<b>4.Service Transformation</b>				
Co-location of customer services sites	-25	-25	0	0
Channel Shift Efficiencies	-77	-60	0	0
Shared services (Customer Contact Centre & Registration Services)	-55	0	0	0
Sports, leisure & cultural centres	-80	0	0	0
Further Co-location of libraries/local links/leisure centres (part of TCA)	-65	-70	0	0
Commissioning Review - Directorate wide (20%)	0	-6	-6	-8
Contract review, entertainments facilities	0	-50	-150	0
	<u>-302</u>	<u>-211</u>	<u>-156</u>	<u>-8</u>
<b>6.Income</b>				
Increase commercial and commissioning income	-75	0	0	0
Move Towards Self Financing Model in Sports, Leisure & Culture	-45	-170	-125	0
	<u>-120</u>	<u>-170</u>	<u>-125</u>	<u>0</u>
<b>Total adjustments</b>	<u>-292</u>	<u>-436</u>	<u>-372</u>	<u>-8</u>
<b>Total Budget (Zero Variance Required to Balance)</b>	<u>4,664</u>	<u>4,228</u>	<u>3,856</u>	<u>3,848</u>

**Service: Community Services**

Items	Proposed	Proposed	Proposed	Proposed
	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	24,674	24,574	24,087	23,684
Permanent Virements	374	0	0	0
<b>Future Base Budget</b>	25,048	24,574	24,087	23,684
<b>1.Pressures and Service Developments</b>				
Extra Funding for Highways (prior year adjustment)	-200	0	0	0
Concessionary Fares - Subsidised Bus Routes	-50	0	0	0
Waste Treatment & Disposal Contract	538	44	45	0
Community Champions (Prior Year Adjustment)	-10	0	0	0
	278	44	45	0
<b>3.Efficiencies</b>				
Efficiencies From Various Staffing Reviews Etc	-127	0	0	0
Contractual Efficiencies linked to Transfer Station	-30	-40	0	0
Vehicle Maintenance Savings - Residual Waste Contract	-40	0	0	0
Vacancy Management Savings (Prior Year Adjustment)	37	0	-62	0
Northampton Road Depot Savings	0	-100	0	0
Review of contractor's concessionary fares reimbursement rate	-250	0	0	0
	-410	-140	-62	0
<b>4.Service Transformation</b>				
Introduce Dedicated Trade Waste Service	-115	-30	-160	0
Various Waste Savings	0	0	-50	0
Development of In House Traffic Management Service	0	0	-30	0
Repayment of community transport funding (Prior Year Adjustment)	0	-75	0	0
Expand shared service arrangements to include more services	0	0	0	-75
Vehicle Utilisation Review	0	-50	0	0
Community Service Staffing/Income Review	0	0	0	-100
Commissioning Review - Directorate wide (20%)	0	-6	-6	-8
Transformation/ Automation of public convenience provision	-50	-50	0	0
Efficiency review of home to school transport	0	-120	-80	0
	-165	-331	-326	-183
<b>6.Income</b>				
Additional Commercial Activity	-127	-10	-10	0
Internalise Design Services - Highways Development	0	0	-20	0
Skip Service	0	0	-30	0
Increase services income	-50	-50	0	0
	-177	-60	-60	0
<b>Total adjustments</b>	-474	-487	-403	-183
<b>Total Budget (Zero Variance Required to Balance)</b>	24,574	24,087	23,684	23,501

**Service: Technical & Environmental Services**

Items	Proposed Budget 2016/17	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	4,168	4,002	3,852	3,696
Permanent Virements	1	0	0	0
<b>Future Base Budget</b>	4,169	4,002	3,852	3,696
<b>1.Pressures and Service Developments</b>				
Security Centre - One Year Income Pressure (Prior Year Adjustment)	-148	0	0	0
North Lincolnshire Landscape Assessment (Prior Year Adjustment)	-50	0	0	0
Environmental Initiatives	50	-50	0	0
Tree Maintenance	50	-50	0	0
	-98	-100	0	0
<b>3.Efficiencies</b>				
Efficiencies Arising From Various Staffing Reviews Etc	-3	0	0	0
Efficiency savings by the Calibration Test Centre	-6	0	0	0
Carbon Reduction Strategy; Savings & Reinvestments	-20	-16	0	0
Vacancy Management Savings (Prior Year Adjustment)	37	0	0	0
Additional Defibrilators running costs - now at CCTV centre	0	-10	0	0
	8	-26	0	0
<b>4.Service Transformation</b>				
Community volunteer scheme for assisting with upkeep of green spaces, nature reserves and footpaths	0	-5	0	0
Develop a community tree Warden scheme pilot to assess how the community can support the existing tree service	0	-2	0	0
Introduce a Selective Licensing Scheme for Private Rented Sector	-10	0	0	0
Explore opportunities for Shared Services	0	0	-50	0
Commissioning Review - Directorate wide (20%)	0	-6	-6	-8
	-10	-13	-56	-8
<b>5.Service Reductions</b>				
Environmental Health Communities and Commercial Teams - enforcement changes	-56	0	0	0
	-56	0	0	0
<b>6.Income</b>				
Increase charges for services	-11	-11	0	0
Expand Commercial Activity	0	0	-50	0
Develop a New Commercial Offer for Telehealth & Telecare services	0	0	-50	0
	-11	-11	-100	0
<b>Total adjustments</b>	-167	-150	-156	-8
<b>Total Budget (Zero Variance Required to Balance)</b>	4,002	3,852	3,696	3,688

**Service: Planning & Regeneration**

Items	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
	2016/17	2017/18	2018/19	2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	3,063	2,450	2,231	2,055
Permanent Virements	-556	0	0	0
<b>Future Base Budget</b>	<b>2,507</b>	<b>2,450</b>	<b>2,231</b>	<b>2,055</b>
<b>1.Pressures and Service Developments</b>				
North Lincolnshire Enterprise (HPDG) (Prior Year Adjustment)	50	-200	0	0
Development of 'gold service' commercial offer (HPDG) (Prior Year Adjustment)	0	-50	0	0
Enforcement/Planning Developments (Prior Year Adjustment)	0	-50	0	0
Trentside Villages Investment (HPDG) (Prior Year Adjustment)	-50	0	0	0
Promoting North Lincolnshire (HPDG)	0	0	-45	0
	0	-300	-45	0
<b>3.Efficiencies</b>				
Efficiencies Arising From Various Staffing Reviews Etc	0	0	-64	0
Vacancy Management Savings	37	0	0	0
Building Control/Development Control - Cost Reductions	0	0	-15	0
	37	0	-79	0
<b>4.Service Transformation</b>				
Further service transformation particularly back office	-10	-10	0	0
Shared Services Opportunities	0	-40	0	0
Further service transformation – bringing together all policy within the P&R function	0	-40	0	0
Opportunities for substantial changes to service delivery	0	-20	0	0
Commissioning Review - Directorate wide (20%)	0	-6	-6	-8
	-10	-116	-6	-8
<b>6.Income</b>				
Charging for requested pre-application advice	0	0	-10	0
Increase charges for services	-43	-43	0	0
Expand Commercial Activity	-5	-60	-36	0
Income from Property Trading Account	-36	0	0	0
Income from Earmarked Reserves (HPDG) (Prior Year Adjustment)	0	300	0	0
	-84	197	-46	0
<b>Total adjustments</b>	<b>-57</b>	<b>-219</b>	<b>-176</b>	<b>-8</b>
<b>Total Budget (Zero Variance Required to Balance)</b>	<b>2,450</b>	<b>2,231</b>	<b>2,055</b>	<b>2,047</b>

**Service: Special Projects**

Items	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
	2016/17	2017/18	2018/19	2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	156	155	148	142
Permanent Virements	0	0	0	0
<b>Future Base Budget</b>	<b>156</b>	<b>155</b>	<b>148</b>	<b>142</b>
<b>4.Service Transformation</b>				
Commissioning Review - Directorate wide (20%)	0	-6	-6	-8
Increase charges for services	-1	-1	0	0
	-1	-7	-6	-8
<b>Total adjustments</b>	<b>-1</b>	<b>-7</b>	<b>-6</b>	<b>-8</b>
<b>Total Budget (Zero Variance Required to Balance)</b>	<b>155</b>	<b>148</b>	<b>142</b>	<b>134</b>
<b>Places Directorate Total</b>	<b>35,845</b>	<b>34,546</b>	<b>33,433</b>	<b>33,218</b>



**Corporate Services****Service: Corporate & Miscellaneous**

Items	Proposed Budget 2016/17	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	3,607	2,990	1,740	-229
Permanent Virements	-1	0	0	0
<b>Future Base Budget</b>	<b>3,606</b>	<b>2,990</b>	<b>1,740</b>	<b>-229</b>
<b>1.Pressures and Service Developments</b>				
Additional costs of IDB & Environment Agency Levies	20	0	0	0
	20	0	0	0
<b>2.Capital Bid Consequences</b>				
Electronic Document Management System	0	0	-72	0
	0	0	-72	0
<b>3.Efficiencies</b>				
Corporate Efficiency Savings	0	-190	-250	440
Reduce the insurance provision to reflect experience	-156	0	0	0
	-156	-190	-250	440
<b>4.Service Transformation</b>				
Review of Council Wide Administration	-322	-250	0	0
Councilwide - Transforming Customer Access - Service redesign & Demand Management	-68	-60	-252	-300
Councilwide Transformation	0	-400	-400	0
Asset Utilisation	0	0	-645	-210
	-390	-710	-1,297	-510
<b>6.Income</b>				
Additional income	-90	0	0	0
Commercial Income (property)	0	-350	-350	-300
	-90	-350	-350	-300
<b>Total adjustments</b>	<b>-616</b>	<b>-1,250</b>	<b>-1,969</b>	<b>-370</b>
<b>Total Budget (Zero Variance Required to Balance)</b>	<b>2,990</b>	<b>1,740</b>	<b>-229</b>	<b>-599</b>

**Service: Capital Financing**

Items	Proposed Budget 2016/17	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	13,482	14,236	14,190	14,528
Permanent Virements	0	0	0	0
<b>Future Base Budget</b>	<b>13,482</b>	<b>14,236</b>	<b>14,190</b>	<b>14,528</b>
<b>1.Pressures and Service Developments</b>				
Rephasing/Existing Programme Changes	723	211	-139	-146
	723	211	-139	-146
<b>2.Capital Bid Consequences</b>				
MRP and Borrowing interest charges	31	243	477	130
	31	243	477	130
<b>3.Efficiencies</b>				
Use of £5m of balances to reduce debt charges	0	-500	0	0
	0	-500	0	0
<b>Total adjustments</b>	<b>754</b>	<b>-46</b>	<b>338</b>	<b>-16</b>
<b>Total Budget (Zero Variance Required to Balance)</b>	<b>14,236</b>	<b>14,190</b>	<b>14,528</b>	<b>14,512</b>

**Service: Contingency**

Items	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
	2016/17	2017/18	2018/19	2019/20
	£000's	£000's	£000's	£000's
<b>Base Budget</b>	-300	84	3,446	6,502
Permanent Virements	10	0	0	0
<b>Future Base Budget</b>	-290	84	3,446	6,502
<b>1.Pressures and Service Developments</b>				
Expenditure inflation	865	950	950	950
Energy Inflation	0	200	200	200
Terms and Conditions	1,000	0	0	0
Pay Award 0% 16/17, 1% in 17/18, 18/19 & 19/20	0	774	782	790
Pension Increase	0	200	200	200
Growth in demand for services	0	300	300	300
Single State Pension Additional N.I costs	583	0	0	0
Living Wage impact on Council services	620	270	270	270
Impact of Living Wage on Cost of Residential Care	391	394	398	402
Impact of Living Wage on Cost of Home Care	442	403	403	403
Impact of Apprenticeship Levy	0	321	3	3
	3,901	3,812	3,506	3,518
<b>3.Efficiencies</b>				
Councilwide Efficiency Savings (2.5%)	-2,619	0	0	0
	-2,619	0	0	0
<b>4.Service Transformation</b>				
Staff Ts&Cs saving-to be distributed to services	-457	0	0	0
	-457	0	0	0
<b>6.Income</b>				
Income Inflation	-451	-450	-450	-450
	-451	-450	-450	-450
<b>Total adjustments</b>	374	3,362	3,056	3,068
<b>Total Budget (Zero Variance Required to Balance)</b>	84	3,446	6,502	9,570
<b>Total Central Budgets</b>	17,310	19,376	20,801	23,483