

BUDGET BUILD 2015-2016 - BASE BUDGET ADJUSTMENTS

| | Pressures / Savings | | | | | |
|---|---------------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|
| | MTFP 2015-16 | Further Proposal 2015-16 | MTFP 2016-17 | Further Proposal 2016-17 | MTFP 2017-18 | Further Proposal 2017-18 |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Baseline Adjustments | | | | | | |
| - Vacation of Compass Centre (March 2015) | | 385 | | | | |
| - Reduce design fee surplus | | (100) | | | | |
| - Remaining full year effect of finance restructure | | 75 | | | | |
| - Admin hubs | | 25 | | | | |
| Legal & Corporate Services | | | | | | |
| - Refund and litigation cost pressure - may impact 14/15 | 390 | | (390) | | | |
| - Cabinet Decision 10/06/14 Disposal Of Premises At Doust Way | | 47 | | | | |
| - Vacation of Compass Centre (March 2015) | (385) | | | | | |
| Corporate Finance | | | | | | |
| - Potential HB Grant Admin reduction (Est. 10%) | 180 | | 160 | | 140 | |
| - Remaining full year effect of finance restructure | (75) | | | | | |
| Communications, Performance & Partnerships | | | | | | |
| - Remaining full year effect of admin hub restructure | | (25) | | | | |
| Levies | | | | | | |
| - Coroner service transfer from police to LAs | 160 | | | | | |
| Directorate Total | 110 | 407 | (230) | 0 | 140 | 0 |

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|-------------------------------|-------|------|-------|---|-----|---|
| Baseline Adj/Pressures | 730 | 432 | 160 | 0 | 140 | 0 |
| Savings | (460) | (25) | (390) | 0 | 0 | 0 |