

### 2015/16 Budget Proposals and Portfolio Cash Limits

	Adult Social	Children's	Environment	Culture and	Housing and	Regeneration	Resources	Education	Cash limit	Corporate	Net	Use of balances		Overall
	Care	Services		Young	Customer			(non-DSG)		Budgets		expenditure	Earmarked	
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's
<b>2015/16 Budget approved in March 2014</b>	<b>35,403</b>	<b>23,109</b>	<b>13,214</b>	<b>6,340</b>	<b>4,784</b>	<b>6,388</b>	<b>21,664</b>	<b>6,847</b>	<b>117,749</b>	<b>33,971</b>	<b>151,720</b>	<b>(602)</b>	<b>0</b>	<b>151,118</b>
Savings proposal agreed at Council Forum September 2014	(6,309)	(1,040)	(980)	(1,036)	(1,064)	(1,585)	(2,480)	(1,494)	<b>(15,988)</b>	0	<b>(15,988)</b>			(15,988)
Net budget adjustments	6,843	3,060	689	514	356	471	(1,078)	232	<b>11,087</b>	(8,645)	<b>2,442</b>	(2,381)		61
<b>2015/16 Budget approved in March 2015</b>	<b>35,937</b>	<b>25,129</b>	<b>12,923</b>	<b>5,818</b>	<b>4,076</b>	<b>5,274</b>	<b>18,106</b>	<b>5,585</b>	<b>112,848</b>	<b>25,326</b>	<b>138,174</b>	<b>(2,983)</b>	<b>0</b>	<b>135,191</b>

#### Key areas of growth and additional budget pressures (excluding inflation)

	£ 000's	£ 000's
<u>Health and Adult Social Care</u>		
Demographic growth and additional inflationary pressures - external commissioning		1,312
Demand pressures Adult Social Care - pending review		1,500
Carers and Care Act implementation		667
		<b>3,479</b>
<u>Children's Services</u>		
Demand pressures		1,651
Investment in Challenge to Care Strategy		350
		<b>2,001</b>