

Budget Proposals

	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Overall Savings requirement - September 2015	68.700	84.800	105.100	125.900
Additional Savings requirement - Settlement December 2015	16.700	21.700	21.700	21.700
Total estimated savings requirement	85.400	106.500	126.800	147.600
Savings approved in February and October 2015	-28.800	-28.900	-28.900	-28.900
Additional Savings options issued for public consultation in Sept and Nov 2015	-45.700	-78.100	-92.500	-94.300
	-74.500	-107.000	-121.400	-123.200
Remaining Gap (assuming all options approved)	10.900	-0.500	5.400	24.400
Proposed additional measures				
H&SC Demographic Provision	-5.900	-5.900	-5.900	-5.900
Acceleration of Transformation Savings	-3.100	-3.100	0.000	0.000
Revision to H&SC Additional Investment	-3.000	-3.000	-3.000	-3.000
Amendment to Provision of Pay Awards	-0.900	-2.600	-3.500	-4.500
Amendment to Provision for Energy	-0.500	-0.500	-0.500	-0.500
Transformation Savings Delivery / Grant Contingency	0.000	10.600	2.500	0.000
Provision available for priorities / rejection of savings options	2.500	5.000	5.000	5.000
	-10.900	0.500	-5.400	-8.900
Remaining Gap (assuming measures agreed)	0.000	0.000	0.000	15.500
Options to be Rejected / Replaced and Proposed Additional Investment				
Assumed provision available for rejection of savings options and / or additional investment	2.500	5.000	5.000	5.000
Night Noise Team	0.200	0.200	0.200	0.200
School Crossing Patrol Guides	0.078	0.104	0.104	0.104
Police Scotland	0.500	0.500	0.500	0.500
Community Centre Staff Reduction	0.200	0.200	0.200	0.200
Reduce in-house home care service by 25%	0.350	1.685	1.685	1.685
Redesign Day Services for Adults with Learning Disabilities	0.000	1.000	1.000	1.000
Review of family and pupil support services (<i>offset by the following additional savings</i>):	0.500	0.500	0.500	0.500
- additional funding for Early Years services	-0.190	-0.190	-0.190	-0.190
- Children's Services	-0.310	-0.310	-0.310	-0.310
	1.328	3.689	3.689	3.689
Proposed Additional Investment				
Property Repairs and Maintenance	1.000	1.000	1.000	1.000
Common Good	0.100	0.250	0.250	0.150
Total proposed use of provision	2.428	4.939	4.939	4.839
Remaining Provision	0.072	0.061	0.061	0.161