

CONTROL BUDGET 2015/16	Total General Fund	Education, Social Care and Wellbeing	Communities, Localities and Culture	Development and Renewal	Law, Probity and Governance	Resources	Corporate Costs	Central Items
2015/16 Original Budget at Cash Prices	291,362,495	212,375,897	80,543,136	15,979,045	9,331,841	9,244,592	14,196,200	(50,388,216)
Approved Savings 2015/16 - Employment Options (Outside Restructure & Vacant Posts Deletion)	0	(21,038)	(711,481)	(91,000)		(183,252)	1,006,771	
Approved Savings 2015/16 - Employment Options (Restructure)	0	(95,205)	(319,000)				562,205	(148,000)
Reversal of Approved Service Growth 2015/16 -(Welfare Reform – Measures to Protect Vulnerable Residents)	0					(1,600,000)		1,600,000
Approved Savings 2015/16 - Employment Options (Restructure)	0			(219,592)	(40,702)	(23,700)	283,994	
Corporate Landlord Model Transfer of Ideas Stores Staff	0		(218,958)	218,958				
	0							
	0							
	0							
	0							
Total Adjustments	0	(116,243)	(1,249,439)	(91,634)	(40,702)	(1,806,952)	1,852,970	1,452,000
Revised Current Budget 2015/16	291,362,495	212,259,654	79,293,697	15,887,411	9,291,139	7,437,640	16,049,170	(48,856,216)