

Insert titles of any background papers or N/A

Appendix 1

	2014/15	2015/16	2016/17	2017/18	cum to 2017/18	2018/19
Council						
previous year overspend			0	3,245		2,340
in year pressures (net of committed new monies) **	3,598	5,772	6,940	5,572	21,882	6,486
savings target	(952)	(2,069)	(4,016)	(883)	(7,920)	(6,664)
savings delivered (anticipated)			(2,797)	(341)		
year end variance (adverse / favourable) prior to non recurring investment	2,637	2,109	3,245	2,340		
non recurring investment	2,637	2,109	0	0	4,746	
final year end variance (adverse / favourable) after non recurring investment	0	0	3,245	2,340		0
Health Board						
in year pressures			1,952	5,686	7,638	TBC
savings target			(2,871)	(4,155)	(7,026)	TBC
savings delivered (anticipated)			(1,959)	(2,213)		
non recurring investment						
year end variance (adverse / favourable) prior to non recurring investment		0	1,400	3,073		
non recurring investment			1,400	0		
final year end variance (adverse / favourable) after non recurring investment	0	0	0	3,073		0
National funding			7,280	5,130		
National Pressure			(2,388)	(5,130)		
National funding for local pressures **			4,892	0		