

Budget 2014-18	2014/15	2015/16	2016/17	2017/18
	£000's	£000's	£000's	£000's
PEOPLE SERVICES				
Education	6,060	5,900	5,300	5,300
Prevention & Commissioning	7,562	7,312	7,162	7,012
Childrens Services	15,600	15,420	15,290	15,290
Adult Services	37,076	34,384	33,586	33,136
Total People services	66,298	63,016	61,338	60,738
POLICY & RESOURCES				
Human Resources	1,791	1,609	1,517	1,473
Legal Services	3,209	2,924	2,532	2,532
Financial Services	3,119	2,929	2,631	2,532
Business Support	4,137	3,802	3,593	3,353
Total Policy & Resources	12,256	11,264	10,273	9,890
PLACES				
Customer Services	5,465	4,778	4,184	4,084
Community Services	25,150	23,850	22,986	22,906
Technical and Environmental Services	4,127	3,797	3,732	3,725
Planning & Regeneration	2,857	2,682	2,631	2,461
Special Projects (BSF & Waste)	852	283	130	76
Total Places	38,451	35,390	33,663	33,252
CENTRAL BUDGETS				
Corporate Budgets & Levies	13,710	10,648	9,510	10,342
Capital Financing	13,766	14,410	15,263	14,874
Contingency	1,770	4,316	7,469	9,219
Use of Reserves	-4,139	-2,573	-165	-111
Public Health	0	0	0	0
Total Central Budgets	25,107	26,801	32,077	34,324
Total Net Budget	142,112	136,471	137,351	138,204
Estimated Funding				
Revenue Support Grant	35,513	25,102	19,343	14,869
Base Line Funding Level (NNDR)	29,542	30,357	31,685	32,540
Council tax freeze grant 13/14,	672	672	672	672
Total Settlement Funding Assessment	65,727	56,131	51,700	48,081
Base Funding Assumptions				
Council Tax: Zero, Zero,1%,1%,	57,072	57,356	58,223	59,098
Freeze Grant 2014/15 & 2015/16	677	1,359	1,359	1,359
NNDR	2,447	3,298	3,889	3,889
New Homes Bonus	2,371	3,051	3,691	3,691
Business Rate Retention: Tariff & Levies	10,297	11,205	12,019	12,803

Education Services Grant	1,878	1,290	1,190	1,090
NNDR Section 31 Grant	1,539	0	0	0
Other Un-ring Fenced Grants	104	104	104	104
Total Base Funding	76,385	77,663	80,475	82,034

Growth Through New Developments

Council Tax	0	692	1,388	2,090
NNDR	0	1,571	2,822	4,359
New Homes Bonus	0	414	966	1,640
Total Growth in Funding	0	2,677	5,176	8,089

Total Funding	142,112	136,471	137,351	138,204
Funding Gap (+) / Savings (-)	0	0	0	0