

REVISED APPENDIX B1 TO REPORT 3(a)

Budget 2015-19

Item	Proposed Budget 2015/16 £000's	Proposed Budget 2016/17 £000's	Proposed Budget 2017/18 £000's	Proposed Budget 2018/19 £000's
PEOPLE SERVICES				
Education	5,949	5,597	5,547	5,547
Prevention & Commissioning	9,429	9,194	9,069	8,969
Childrens Services	16,292	16,145	16,045	16,045
Adult Services	30,925	30,373	29,923	29,573
Total People Services	62,595	61,309	60,584	60,134
POLICY & RESOURCES				
Human Resources	1,615	1,463	1,381	1,337
Legal Services	3,114	2,590	2,580	2,580
Financial Services	2,800	2,524	2,494	2,395
Business Support	3,959	3,625	3,542	3,302
Total Policy & Resources	11,488	10,202	9,997	9,614
PLACES				
Customer Services	4,943	4,364	4,164	4,048
Community Services	24,674	24,220	24,084	23,691
Technical and Environmental Services	4,168	3,909	3,886	3,736
Planning & Regeneration	3,063	3,044	2,874	2,704
Special Projects (BSF & Waste)	156	156	156	156
Total Places	37,004	35,693	35,164	34,335
CENTRAL BUDGETS				
Corporate Budgets & Levies	13,871	12,379	12,578	13,421
Capital Financing	13,482	14,433	14,267	14,379
Contingency	700	3,800	5,794	7,796
Public Health	0	0	0	0
Total Central Budgets	28,053	30,612	32,639	35,596
Total Net Budget	139,140	137,816	138,384	139,679
Use of Reserves	2,088	1,461	135	0
Estimated Funding				
Revenue Support Grant	25,337	19,877	15,509	12,301
Base Line Funding Level (NNDR)	30,107	30,859	31,630	32,421
Carbon Reduction	-123	-123	-123	-123
Rural Grants 2014/15	5	5	5	5
Council tax freeze grant 13/14,	672	672	672	672
Council tax freeze grant 14/15,	672	672	672	672
Other Un-ring Fenced Grants	168	168	168	168
Total Settlement Funding Assessment	56,838	52,130	48,533	46,116
Base Funding Assumptions				
Council Tax: Zero,1.8%,1.8%,1.8%	57,914	59,250	60,617	62,016
Council Tax Surplus	817	500	0	0
Freeze Grant 2015/16	676	676	676	676
New Homes Bonus Returned Funding	98	0	0	0
NNDR	3,298	3,889	3,889	3,889
New Homes Bonus	2,637	2,637	2,848	3,215
Business Rate Retention: Tariff & Levies	11,264	11,380	12,287	12,736
Education Services Grant	1,540	1,440	1,340	1,240
Total Base Funding	78,244	79,772	81,657	83,772
Growth Through New Developments				
Council Tax: Zero,1.8%,1.8%,1.8%	0	1,375	2,601	3,789
NNDR	1,970	2,348	4,411	4,845
New Homes Bonus	0	730	1,047	1,157
Total Growth in Funding	1,970	4,453	8,059	9,791
Total Funding	139,140	137,816	138,384	139,679
Funding Gap (+) / Savings (-)	0	0	0	0