

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	5,447	5,447	5,447
Prevention & Commissioning	9,329	9,094	8,969	8,969
Childrens Services	16,192	16,145	16,045	16,045
Adult Services	30,825	30,373	30,023	29,673
Total People Services	62,295	61,059	60,484	60,134
POLICY & RESOURCES				
Human Resources	1,615	1,463	1,381	1,337
Legal Services	3,114	2,636	2,626	2,626
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	10,248	10,043	9,660
PLACES				
Customer Services	4,913	4,354	4,164	4,048
Community Services	24,614	24,220	23,984	23,491
Technical and Environmental Services	4,118	3,909	3,886	3,736
Planning & Regeneration	2,988	2,969	2,799	2,674
Special Projects (BSF & Waste)	156	156	156	156
Total Places	36,789	35,608	34,989	34,105
CENTRAL BUDGETS				
Corporate Budgets & Levies	13,871	12,565	13,097	13,421
Capital Financing	13,482	14,362	14,447	14,615
Contingency	700	3,800	5,794	7,796
Public Health	0	0	0	0
Total Central Budgets	28,053	30,727	33,338	35,832
Total Net Budget	138,625	137,642	138,854	139,731
Use of Reserves	1,573	1,228	482	-138
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,1.9%,1.9%,1.9%	57,914	59,308	60,736	62,198
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	79,830	81,776	83,954
Growth Through New Developments				
Council Tax: Zero,1.9%,1.9%,1.9%	0	1,376	2,605	3,797
NNDR	1,970	2,348	4,411	4,845
New Homes Bonus	0	730	1,047	1,157
Total Growth in Funding	1,970	4,454	8,063	9,799
Total Funding	138,625	137,642	138,854	139,731
Funding Gap (+) / Savings (-)	0	0	0	0