

REVISED APPENDIX B1 to REPORT 3(a)

Budget 2016-20

Item	Proposed Budget 2016/17	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20
	£000's	£000's	£000's	£000's
PEOPLE SERVICES				
Education	5,796	5,546	5,496	5,496
Prevention & Commissioning	9,267	9,142	9,142	9,142
Childrens Services	16,509	16,343	16,343	16,343
Adult Services	30,767	30,742	30,271	29,944
Total People services	62,339	61,773	61,252	60,925
POLICY & RESOURCES				
Human Resources	1,406	1,339	1,241	1,191
Legal Services	2,707	2,670	2,594	2,544
Financial Services	2,565	2,467	2,320	2,270
Business Support	3,653	3,525	3,338	3,288
Total Policy & Resources	10,331	10,001	9,493	9,293
PLACES				
Customer Services	4,664	4,228	3,856	3,848
Community Services	24,574	24,087	23,684	23,501
Technical and Environmental Services	4,002	3,852	3,696	3,688
Planning & Regeneration	2,450	2,231	2,055	2,047
Special Projects	155	148	142	134
Total Places	35,845	34,546	33,433	33,218
CENTRAL BUDGETS				
Corporate Budgets & Levies	2,990	1,740	-229	-599
Capital Financing	14,236	14,190	14,528	14,512
Contingency	84	3,446	6,502	9,570
Public Health	0	0	0	0
Total Central Budgets	17,310	19,376	20,801	23,483
Total Net Budget	125,825	125,696	124,979	126,919
Use of Reserves	2,607	4,033	1,464	-790
Settlement Funding				
Revenue Support Grant	20,511	14,291	10,215	6,098
NNDR Baseline Funding	30,358	30,955	31,868	32,886
Total Settlement Funding Assessment	50,869	45,246	42,083	38,984
Other General Funding				
Council Tax: 0%,1.99%,1.99%,1.99%	59,714	61,855	63,890	66,111
Social Care Precept: 2%, 2%, 2%, 2%	1,185	2,475	3,867	5,225
CTRS Changes	0	300	300	300
Collection Fund Surplus/Deficit(-)	400	1,000	0	0
Business Rate Retention Income (NNDR)	6,234	5,821	7,034	7,805
New Homes Bonus	3,155	3,231	2,299	3,190
Improved Better Care Fund	0	330	2,875	5,189
Rural Services Delivery Grant	204	165	127	165
Education Services Grant	1,457	1,240	1,040	740
Total Base Funding	72,349	76,417	81,432	88,725
Total Funding	125,825	125,696	124,979	126,919
Funding Gap (+) / Savings (-)	0	0	0	0