

**BUDGET 2016-20**

**Revised Appendix B1 of Report 3(a)**

Item	Proposed Budget 2016/17 £000's	Proposed Budget 2017/18 £000's	Proposed Budget 2018/19 £000's	Proposed Budget 2019/20 £000's
<b>PEOPLE SERVICES</b>				
Education	5,546	5,496	5,496	5,496
Prevention & Commissioning	9,267	9,142	9,042	9,042
Childrens Services	16,509	16,343	16,343	16,343
Adult Services	30,767	30,742	30,271	29,944
<b>Total People Services</b>	<b>62,089</b>	<b>61,723</b>	<b>61,152</b>	<b>60,825</b>
<b>POLICY &amp; RESOURCES</b>				
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
<b>Total Policy &amp; Resources</b>	<b>10,331</b>	<b>10,001</b>	<b>9,493</b>	<b>9,293</b>
<b>PLACES</b>				
Customer Services	4,519	4,033	3,636	3,628
Community Services	24,549	24,187	23,784	23,601
Technical and Environmental Services	3,902	3,852	3,696	3,688
Planning & Regeneration	2,450	2,231	2,055	2,047
Special Projects	155	148	142	134
<b>Total Places</b>	<b>35,575</b>	<b>34,451</b>	<b>33,313</b>	<b>33,098</b>
<b>CENTRAL BUDGETS</b>				
Corporate Budgets & Levies	2,990	2,680	2,356	2,056
Capital Financing	14,101	13,781	13,985	13,839
Contingency	84	3,276	6,162	9,070
Public Health	0	0	0	0
<b>Total Central Budgets</b>	<b>17,175</b>	<b>19,737</b>	<b>22,503</b>	<b>24,965</b>
<b>Total Net Budget</b>	<b>125,170</b>	<b>125,912</b>	<b>126,461</b>	<b>128,181</b>
<b>Use of Reserves</b>	<b>877</b>	<b>3,533</b>	<b>2,301</b>	<b>-81</b>
<b>Estimated Funding</b>				
Revenue Support Grant	20,511	14,291	10,215	6,098
Base Line Funding Level (NNDR)	30,358	30,955	31,868	32,886
<b>Total Settlement Funding Assessment</b>	<b>50,869</b>	<b>45,246</b>	<b>42,083</b>	<b>38,984</b>
<b>Base Funding Assumptions</b>				
Council Tax: 1.8%,1.8%,1.8%,1.8%	60,789	62,871	64,835	66,964
Social Care Precept: 2%, 2%, 2%, 2%	1,185	2,475	3,867	5,225
Collection Fund Surplus	400	1,000	0	0
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
<b>Total Base Funding</b>	<b>73,424</b>	<b>77,133</b>	<b>82,077</b>	<b>89,278</b>
<b>Total Funding</b>	<b>125,170</b>	<b>125,912</b>	<b>126,461</b>	<b>128,181</b>
<b>Funding Gap (+)/Savings (-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>