

ADVERSE RESOURCE ASSUMPTIONS

**BUDGET STRATEGY 2016/17 ONWARDS
REVISED STRATEGIC REVENUE PROJECTION**

2015/16 £,000		2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000
AVAILABLE FINANCE						
2,267	REVENUE SUPPORT GRANT	1,134	582	0	0	0
2,959	RETAINED BUSINESS RATES	3,018	3,078	3,140	3,203	3,267
1,176	BUSINESS RATES GROWTH AND POOL	1,186	1,196	1,206	1,216	1,226
6,402		5,338	4,856	4,346	4,419	4,493
302	COLLECTION FUND ADJUSTMENT					
13,429	COUNCIL TAX	13,765	14,109	14,462	14,824	15,193
20,133	BUDGET REQUIREMENT	19,103	18,965	18,808	19,243	19,686
14,214	OTHER INCOME	14,214	14,214	14,214	14,214	14,214
34,347	TOTAL RESOURCES AVAILABLE	33,317	33,179	33,022	33,457	33,900

EXPECTED SERVICE SPEND						
33,054	CURRENT SPEND	34,347	33,317	33,179	33,022	33,457
	INFLATION INCREASES					
421	PAY AND INFLATION INCREASES	896	431	436	441	446
	NATIONAL INITIATIVES					
150	LOSS OF ADMINISTRATION GRANT	300				
50	PENSION DEFICIT FUNDING	50	200			
	SINGLE TIER PENSION ARRANGMENTS	275				
	LOCAL PRIORITIES					
30	ECONOMIC DEVELOPMENT STAFFING	30				
266	ECONOMIC DEVELOPMENT STRATEGY					
868	BUSINESS SUPPORT PROVISION					
160	HOUSING TEMPORARY ACCOMMODATION					
	MINOR INITIATIVES					
	GROWTH PROVISION			50	50	50
34,999	TOTAL PREDICTED REQUIREMENT	35,898	33,948	33,665	33,513	33,953

652	ANNUAL SAVINGS TARGET	2,581	769	643	56	53
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RECOMMENDED RESOURCE ASSUMPTIONS

**BUDGET STRATEGY 2015/16 ONWARDS
REVISED STRATEGIC REVENUE PROJECTION**

2015/16 £,000		2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000
AVAILABLE FINANCE						
2,267	REVENUE SUPPORT GRANT	1,463	922	420	0	0
2,959	RETAINED BUSINESS RATES	3,018	3,078	3,140	3,203	3,267
1,176	BUSINESS RATES GROWTH AND POOL	1,186	1,196	1,206	1,216	1,226
6,402		5,667	5,196	4,766	4,419	4,493
302	COLLECTION FUND ADJUSTMENT					
13,429	COUNCIL TAX	13,765	14,109	14,462	14,824	15,193
20,133	BUDGET REQUIREMENT	19,432	19,305	19,228	19,243	19,686
14,214	OTHER INCOME	14,214	14,214	14,214	14,214	14,214
34,347	TOTAL RESOURCES AVAILABLE	33,646	33,519	33,442	33,457	33,900

EXPECTED SERVICE SPEND						
33,054	CURRENT SPEND	34,347	33,646	33,519	33,442	33,457
	INFLATION INCREASES					
421	PAY AND INFLATION INCREASES	476	481	486	491	496
	NATIONAL INITIATIVES					
150	LOSS OF ADMINISTRATION GRANT	100	100	100		
50	PENSION DEFICIT FUNDING	50	83			
	SINGLE TIER PENSION ARRANGMENTS	275				
	LOCAL PRIORITIES					
30	ECONOMIC DEVELOPMENT STAFFING	30				
266	ECONOMIC DEVELOPMENT STRATEGY					
868	BUSINESS SUPPORT PROVISION					
160	HOUSING TEMPORARY ACCOMMODATION					
	MINOR INITIATIVES					
	GROWTH PROVISION			50	50	50
34,999	TOTAL PREDICTED REQUIREMENT	35,278	34,310	34,155	33,983	34,003

652	ANNUAL SAVINGS TARGET	1,632	791	713	526	103
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FAVOURABLE RESOURCE ASSUMPTIONS

**BUDGET STRATEGY 2015/16 ONWARDS
REVISED STRATEGIC REVENUE PROJECTION**

2015/16 £,000		2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000
AVAILABLE FINANCE						
2,267	REVENUE SUPPORT GRANT	1,463	922	420	0	0
2,959	RETAINED BUSINESS RATES	3,018	3,078	3,140	3,203	3,267
1,176	BUSINESS RATES GROWTH AND POOL	1,186	1,196	1,206	1,216	1,226
6,402		5,667	5,196	4,766	4,419	4,493
302	COLLECTION FUND ADJUSTMENT					
13,429	COUNCIL TAX	13,765	14,109	14,462	14,824	15,193
20,133	BUDGET REQUIREMENT	19,432	19,305	19,228	19,243	19,686
14,214	OTHER INCOME	14,214	14,214	14,214	14,214	14,214
34,347	TOTAL RESOURCES AVAILABLE	33,646	33,519	33,442	33,457	33,900

EXPECTED SERVICE SPEND						
33,054	CURRENT SPEND	34,347	33,646	33,519	33,442	33,457
	INFLATION INCREASES					
421	PAY AND INFLATION INCREASES	426	431	436	441	446
	NATIONAL INITIATIVES					
150	LOSS OF ADMINISTRATION GRANT		150	150		
50	PENSION DEFICIT FUNDING	50				
	SINGLE TIER PENSION ARRANGMENTS	275				
	LOCAL PRIORITIES					
30	ECONOMIC DEVELOPMENT STAFFING	30				
266	ECONOMIC DEVELOPMENT STRATEGY					
868	BUSINESS SUPPORT PROVISION					
160	HOUSING TEMPORARY ACCOMMODATION					
	MINOR INITIATIVES					
	GROWTH PROVISION			50	50	50
34,999	TOTAL PREDICTED REQUIREMENT	35,128	34,227	34,155	33,933	33,953

652	ANNUAL SAVINGS TARGET	1,482	708	713	476	53
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