

## Appendix 2

	2016/17 £000	2017/18 £000	2018/19 £000
<b>Local Funding</b>			
Council Tax / Council Tax Grant	(2,117)	(1,335)	(1,362)
Council Tax Collection Fund Surplus	980	0	0
Business Rate Growth	(951)	(1,075)	0
Business Rate - Collection Fund Deficit	(1,000)	(1,000)	0
	<b>(3,087)</b>	<b>(3,410)</b>	<b>(1,362)</b>
<b>Total Government Resources</b>			
Revenue Support Grant	9,500	9,000	6,500
New Homes Bonus	(665)	(529)	(253)
Other Central Grants	265	228	196
	<b>9,100</b>	<b>8,698</b>	<b>6,443</b>
<b>Net Additional (Reduction) in resources</b>	<b>6,013</b>	<b>5,289</b>	<b>5,081</b>
<b>Inflation and other increases</b>			
Pay	799	815	831
Contract Inflation	829	857	874
Non Contract Inflation	496	563	619
Fees and Charges	(100)	(100)	(100)
	<b>2,024</b>	<b>2,135</b>	<b>2,225</b>
<b>Capital Financing</b>			
Prudential Borrowing & Treasury Management	1,530	1,132	1,000
	<b>1,530</b>	<b>1,132</b>	<b>1,000</b>
Adult Social Care & Health	(750)	(750)	0
Central Services	(600)	(632)	0
Cleaner Greener and Safer	(1,111)	0	0
Education and Childrens Social Care	(896)	(232)	0
Housing	0	0	0
Regeneration, highways and trnasportation	(344)	(620)	0
SERCO	(900)	(400)	0
<b>Total Net Service Reduction</b>	<b>(4,601)</b>	<b>(2,634)</b>	<b>0</b>
Demographics	1,500	3,000	3,000
	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>
<b>Delivery Risk</b>	3,500	(3,500)	0
<b>Total Savings to Identify</b>	<b>9,966</b>	<b>5,422</b>	<b>11,306</b>