

SERVICE PRESSURES - ADDITIONS TO BASE BUDGET

APPENDIX 1

	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's
<u>Unavoidable or Already Committed from Previous Years</u>				
Elections		43		43
Living Wage	28	108	25	25
Science Park Loan		91		
Planning income shortfall		168		
Rugby World Cup	10	60	140	(220)
Funding from NHB for Rugby World Cup	(10)	(60)	(140)	220
Pool Feasibility Study	50	50	(100)	
Funding from NHB for Pool Feasibility	(50)	(50)	100	
	28	410	25	68
<u>New Revenue Bids - Recurring</u>				
Enhanced Communications				
	0	0	0	0
<u>New Revenue Bids - Non Recurring</u>				
	0	0	0	0
<u>Revenue Costs Arising from New Capital Bids</u>				
General				
Unsupported Borrowing Costs of Capital - Repayment of Loan	0	72	50	50
	0	72	50	50
TOTAL	28	482	75	118

IDENTIFIED REDUCTIONS

APPENDIX 2

	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's
AD		(160)			
AD		(50)			
AD		(255)			
AD		(129)	(43)	(55)	
AD		(140)	(110)		
AD		(277)	(156)		
AD		(68)	(21)		
CM		(92)			
CM		(50)			
CM		(30)	(354)		
		(53)	(200)		
Discretionary Rate relief now funded in Collection fund		(176)			
Total Proposed Reductions	0	(1,480)	(884)	(55)	0