

	(a)	(b)	(c)	(d)	(e)	(f)
	2016/17 Actual £'000s	2017/18 Forecast £'000s	2018/19 Forecast £'000s	2019/20 Forecast £'000s	2020/21 Forecast £'000s	2021/22 Forecast £'000s
1 Effect of Pay Awards and Increments	1,371	2,142	2,172	2,191	2,224	2,257
2 Non-Staff Inflation	388	571	629	695	782	835
3 Apprenticeship Levy Scheme	-	369	-	-	-	-
4 In Service Pressures / Developments	6,059	1,889	2,476	3,600	1,800	1,900
5 Identified Savings	(6,053)	(104)	(96)	(60)	(60)	(60)
6 Unavoidable Cost Increases	1,765	4,867	5,181	6,426	4,746	4,932
7 Gross Budget Movement	1,765	4,867	5,181	6,426	4,746	4,932
8 Recurring Base Budget Brought Forward	117,774	119,540	124,406	129,587	136,013	140,759
9 Projected Budgetary Requirement	119,540	124,406	129,587	136,013	140,759	145,691
10 % Increase on Previous Years Base Budget	1.50%	4.07%	4.16%	4.96%	3.49%	3.50%
Funded from :						
11 Funding						
12 Central Government Funding						
13 Police Grant	(42,393)	(39,545)	(36,755)	(34,019)	(33,339)	(32,672)
14 Revenue Support Grant	(21,044)	(20,623)	(20,211)	(19,806)	(19,410)	(19,022)
15 National Non-Domestic Rates	(9,063)	(8,882)	(8,705)	(8,530)	(8,360)	(8,193)
16 Total Central Government Funding	(72,501)	(69,051)	(65,670)	(62,356)	(61,109)	(59,887)
17 Council Tax	(47,039)	(49,327)	(51,727)	(54,245)	(56,883)	(59,651)
18 Total Funding	(119,539)	(118,378)	(117,397)	(116,601)	(117,992)	(119,538)
19 Projected Recurring Deficit / (Surplus) Before Efficiencies	0	6,028	12,191	19,412	22,767	26,153
20 Efficiencies						
21 Accelerated Delivery / Additionality of Staying Ahead Scheme Savings	-	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)
22 Future Year Staying Ahead Scheme Savings	-	(4,096)	(7,961)	(10,024)	(11,561)	(11,860)
23 Reserve Utilisation	-	-	-	-	-	-
24 Projected Recurring Deficit/ (Surplus) After Efficiencies & Reserve Utilisation	0	762	3,059	8,218	10,036	13,123

	(a)	(b)	(c)	(d)	(e)	(f)
	2016/17 Actual £'000s	2017/18 Forecast £'000s	2018/19 Forecast £'000s	2019/20 Forecast £'000s	2020/21 Forecast £'000s	2021/22 Forecast £'000s
1 Effect of Pay Awards and Increments	1,371	2,142	2,172	2,191	2,224	2,257
2 Non-Staff Inflation	388	571	629	695	752	774
3 Apprenticeship Levy Scheme	-	369	-	-	-	-
4 In Service Pressures / Developments	6,059	1,889	2,476	2,100	300	400
5 Identified Savings	(6,053)	(104)	(96)	(60)	(60)	(60)
6 Unavoidable Cost Increases	1,765	4,867	5,181	4,926	3,216	3,372
7 Gross Budget Movement	1,765	4,867	5,181	4,926	3,216	3,372
8 Recurring Base Budget Brought Forward	117,774	119,540	124,406	129,587	134,513	137,729
9 Projected Budgetary Requirement	119,540	124,406	129,587	134,513	137,729	141,101
10 % Increase on Previous Years Base Budget	1.50%	4.07%	4.16%	3.80%	2.39%	2.45%
Funded from :						
11 Funding						
12 Central Government Funding						
13 Police Grant	(42,393)	(39,545)	(36,755)	(34,019)	(33,339)	(32,672)
14 Revenue Support Grant	(21,044)	(20,623)	(20,211)	(19,806)	(19,410)	(19,022)
15 National Non-Domestic Rates	(9,063)	(8,882)	(8,705)	(8,530)	(8,360)	(8,193)
16 Total Central Government Funding	(72,501)	(69,051)	(65,670)	(62,356)	(61,109)	(59,887)
17 Council Tax	(47,039)	(49,327)	(51,727)	(54,245)	(56,883)	(59,651)
18 Total Funding	(119,539)	(118,378)	(117,397)	(116,601)	(117,992)	(119,538)
19 Projected Recurring Deficit / (Surplus) Before Efficiencies	0	6,028	12,191	17,912	19,737	21,563
20 Efficiencies						
21 Accelerated Delivery / Additionality of Staying Ahead Scheme Savings	-	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)
22 Future Year Staying Ahead Scheme Savings	-	(4,096)	(9,001)	(12,124)	(13,861)	(14,160)
23 Reserve Utilisation	-	-	-	-	-	-
24 Projected Recurring Deficit/ (Surplus) After Efficiencies & Reserve Utilisation	0	762	2,019	4,618	4,706	6,233

	(a)	(b)	(c)	(d)	(e)	(f)
	2016/17 Actual £'000s	2017/18 Forecast £'000s	2018/19 Forecast £'000s	2019/20 Forecast £'000s	2020/21 Forecast £'000s	2021/22 Forecast £'000s
1 Effect of Pay Awards and Increments	1,371	2,142	2,172	2,191	2,224	2,257
2 Non-Staff Inflation	388	571	629	695	752	774
3 Apprenticeship Levy Scheme	-	369	-	-	-	-
4 In Service Pressures / Developments	6,059	1,889	2,476	2,100	300	400
5 Identified Savings	(6,053)	(104)	(96)	(60)	(60)	(60)
6 Unavoidable Cost Increases	1,765	4,867	5,181	4,926	3,216	3,372
7 Gross Budget Movement	1,765	4,867	5,181	4,926	3,216	3,372
8 Recurring Base Budget Brought Forward	117,774	119,540	124,406	129,587	134,513	137,729
9 Projected Budgetary Requirement	119,540	124,406	129,587	134,513	137,729	141,101
10 % Increase on Previous Years Base Budget	1.50%	4.07%	4.16%	3.80%	2.39%	2.45%
Funded from :						
11 Funding						
12 Central Government Funding						
13 Police Grant	(42,393)	(41,545)	(40,715)	(39,900)	(39,102)	(38,320)
14 Revenue Support Grant	(21,044)	(20,623)	(20,211)	(19,806)	(19,410)	(19,022)
15 National Non-Domestic Rates	(9,063)	(8,882)	(8,705)	(8,530)	(8,360)	(8,193)
16 Total Central Government Funding	(72,501)	(71,051)	(69,630)	(68,237)	(66,872)	(65,535)
17 Council Tax	(47,039)	(49,327)	(51,727)	(54,245)	(56,883)	(59,651)
18 Total Funding	(119,539)	(120,378)	(121,357)	(122,482)	(123,755)	(125,186)
19 Projected Recurring Deficit / (Surplus) Before Efficiencies	0	4,028	8,231	12,031	13,974	15,915
20 Efficiencies						
21 Accelerated Delivery / Additionality of Staying Ahead Scheme Savings	-	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)
22 Future Year Staying Ahead Scheme Savings	-	(4,096)	(9,001)	(12,124)	(13,861)	(14,160)
23 Reserve Utilisation	-	-	-	-	-	-
24 Projected Recurring Deficit/ (Surplus) After Efficiencies & Reserve Utilisation	0	(1,238)	(1,941)	(1,263)	(1,057)	585







