

## Projections - 2015/16

	2015/16							
	Base Revenue Spend £'000	Cost Inflation £'000	Pressures £'000	Base Income £'000	Income Inflation £'000	Net Revenue Spend before efficiencies £'000	Efficiencies £'000	Net Budget £'000
Formula Grant								29,809
Council Tax Freeze Grants								1,312
Retained Business Rates								32,007
Council Tax								123,381
								186,509
<b>Planned Revenue Spend</b>								
Social Care Health & Housing	90,043	856	6,265	(27,099)	-	70,065	(6,355)	63,710
Children's Services	71,012	352	1,832	(26,181)	-	47,015	(2,774)	44,241
Community Services	48,198	926	817	(11,483)	-	38,458	(2,014)	36,444
Regeneration and Business Support	5,103	107	(40)	-	-	5,170	(390)	4,780
Public Health	11,132	-	-	(11,763)	-	(631)	-	(631)
Improvement and Corporate Services	106,947	301	690	(85,448)	-	22,490	(1,734)	20,756
Corporate Resources	4,972	62	239	-	-	5,273	(600)	4,673
Corporate Costs	15,763	4	1,841	(5,221)	-	12,387	150	12,537
	353,170	2,608	11,644	(167,195)	-	200,227	(13,717)	186,510
Housing Revenue Account	25,928	-	-	(25,928)	-	-	-	-
Schools	-	-	-	-	-	-	-	-
	379,098	2,608	11,644	(193,123)	-	200,227	(13,717)	186,510
<b>Savings Yet to be Identified</b>							(0)	(0)
<b>TOTAL</b>							(13,717)	186,509

## **CENTRAL BEDFORDSHIRE COUNCIL - Medium Term Financial Plan 2015-16 - 2018-19**

## Appendix C(ii)

	2016/17							
	Base Revenue Spend £'000	Cost Inflation £'000	Pressures £'000	Base Income £'000	Income Inflation £'000	Net Revenue Spend before efficiencies £'000	Efficiencies £'000	Net budget £'000
Formula Grant								27,424
Council Tax Freeze Grants								1,312
Retained Business Rates								33,984
Council Tax								123,344
								186,064
<b><u>Planned Revenue Spend</u></b>								
Social Care Health & Housing	90,809	873	4,299	(27,099)	-	68,882	(2,103)	66,779
Children's Services	70,422	359	1,080	(26,181)	-	45,680	(1,954)	43,726
Community Services	47,927	945	481	(11,483)	-	37,870	(1,237)	36,633
Regeneration and Business Support	4,780	109	-	-	-	4,889	130	5,019
Public Health	11,132	-	-	(11,763)	-	(631)	-	(631)
Improvement and Corporate Services	106,204	307	38	(85,448)	-	21,101	(492)	20,609
Corporate Resources	4,673	63	196	-	-	4,932	(170)	4,762
Corporate Costs	17,758	4	3,524	(5,221)	-	16,065	(130)	15,935
	353,704	2,660	9,618	(167,195)	-	198,788	(5,956)	192,832
Housing Revenue Account	25,928		-	(25,928)	-	-	-	-
Schools	-	-	-	-	-	-	-	-
	379,632	2,660	9,618	(193,123)	-	198,788	(5,956)	192,832
<b>Savings Yet to be Identified</b>							(6,767)	(6,767)
<b>TOTAL</b>							(12,723)	186,064

## **CENTRAL BEDFORDSHIRE COUNCIL - Medium Term Financial Plan 2015-16 - 2018-19 Projections - 2017-18**

## Appendix C(ii)

	2017/18							
	Base Revenue Spend £'000	Cost Inflation £'000	Pressures £'000	Base Income £'000	Income Inflation £'000	Net Revenue Spend before efficiencies £'000	Efficiencies £'000	Net budget £'000
Formula Grant								25,230
Council Tax Freeze Grants								1,312
Retained Business Rates								36,463
Council Tax								124,514
								187,520
<b><u>Planned Revenue Spend</u></b>								
Social Care Health & Housing	93,878	890	3,630	(27,099)	-	71,299	(909)	70,390
Children's Services	69,907	366	587	(26,181)	-	44,679	(437)	44,242
Community Services	48,116	964	842	(11,483)	-	38,438	(485)	37,953
Regeneration and Business Support	5,019	111	-	-	-	5,131	(85)	5,046
Public Health	11,132	-	-	(11,763)	-	(631)	-	(631)
Improvement and Corporate Services	106,057	313	96	(85,448)	-	21,018	(200)	20,818
Corporate Resources	4,762	65	-	-	-	4,827	(35)	4,792
Corporate Costs	14,389	4	1,854	(5,221)	-	11,026	-	11,026
	353,259	2,714	7,009	(167,195)	-	195,787	(2,151)	193,636
Housing Revenue Account	25,928	-	-	(25,928)	-	-	-	-
Schools	-	-	-	-	-	-	-	-
	379,187	2,714	7,009	(193,123)	-	195,787	(2,151)	193,636
<b>Savings Yet to be Identified</b>							(6,116)	(6,116)
<b>TOTAL</b>							(8,267)	187,520

## **CENTRAL BEDFORDSHIRE COUNCIL - Medium Term Financial Plan 2015-16 - 2018-19**

## Appendix C(ii)

	2018/19							
	Base Revenue Spend £'000	Cost Inflation £'000	Pressures £'000	Base Income £'000	Income Inflation £'000	Net Revenue Spend before efficiencies £'000	Efficiencies £'000	Net budget £'000
Formula Grant								23,969
Council Tax Freeze Grants								1,312
Retained Business Rates								38,250
Council Tax								125,695
								189,226
<b><u>Planned Revenue Spend</u></b>								
Social Care Health & Housing	97,489	890	3,800	(27,099)	-	75,081	(1,143)	73,938
Children's Services	70,423	366	503	(26,181)	-	45,111	(284)	44,827
Community Services	49,436	964	155	(11,483)	-	39,072	(40)	39,032
Regeneration and Business Support	5,046	111	-	-	-	5,157	-	5,157
Public Health	11,132	-	-	(11,763)	-	(631)	-	(631)
Improvement and Corporate Services	106,266	313	175	(85,448)	-	21,306	(150)	21,156
Corporate Resources	4,792	65		-	-	4,857	-	4,857
Corporate Costs	10,131	4	1,786	(5,221)	-	6,700	-	6,700
	354,715	2,714	6,419	(167,195)	-	196,652	(1,617)	195,035
Housing Revenue Account	25,928	-	-	(25,928)	-	-	-	-
Schools	-	-	-	-	-	-	-	-
	380,643	2,714	6,419	(193,123)	-	196,652	(1,617)	195,035
<b>Savings Yet to be Identified</b>							(5,809)	(5,809)
<b>TOTAL</b>							(7,426)	189,226