

Commitment Budget 2015/16 to 2017/18

	2015/16 £000	2016/17 £000	2017/18 £000
Base Budget	87,058	88,052	89,522
Chief Executive / Corporate Services			
Vacating Seymour House\Ocean House	-12	-10	
Invest to Save - Time Square lighting	-1		
Invest to Save - Time Square insulation panels	-1		
Borough Elections	70	-70	
Revenue impact of Capital Programme - ICT maintenance & support costs	54		
Community right to bid grant	8		
Community right to challenge grant	9		
Human Resources staffing review	-12		
Net Inter Departmental Virements			
Chief Executive / Corporate Services Adjusted Budget	115	-80	0
Children, Young People and Learning			
Suitability surveys	20	-20	
Schools Music Festival	10	-10	10
Special Education Needs Team	-35		
Education Services Grant	0		
Net Inter Departmental Virements			
Children, Young People and Learning Adjusted Budget	-5	-30	10
Adult Social Care, Health and Housing			
Carers Accommodation Strategy	-10		
Social Fund grant	0		
Social Fund	20	30	
Fixed civil penalties - failure to declare changes in circumstances	10	10	
Net Inter Departmental Virements			
Adult Social Care and Health Adjusted Budget	20	40	0
Environment, Culture and Communities			
Landfill Tax / Waste Disposal PFI	138	70	TBC
Landfill Tax increase	97	101	TBC
Local Development Framework	-14	-52	TBC
Capital Invest to Save 06/07 - Easthampstead Park	-1	-1	-1
Car Parking income			-80
Revenue impact of Capital Programme - IT maintenance			
Net Inter Departmental Virements			
Environment, Culture and Communities Adjusted Budget	220	118	-81
Total Service Departments	350	48	-71
Non Departmental / Council Wide			
2014/15 Capital Programme (Full Year Effect) - Interest	20		
Minimum Revenue Provision	187	190	190
2014/15 Use of Balances (Full Year Effect) - Interest	7		
Ceasing to pay Pension Fund contributions in advance	100	100	
Increase in employers Pension Fund contributions	330	357	385
Removal of the contracted out NI rebate due to the introduction of the new flat rate State Pension		775	
Net Inter Departmental Virements			
Non Departmental / Council Wide	644	1,422	575
TOTAL BUDGET	88,052	89,522	90,026
Change in Commitment Budget	994	1,470	504