

## Commitment Budget 2016/17 to 2020/21

	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
<b>Adult Social Care, Health and Housing</b>						
Approved Budget	33,386	33,386	33,396	33,396	33,396	33,396
Fixed civil penalties - failure to declare changes in circumstances		10				
Net Inter Departmental Virements						
<b>Adult Social Care and Health Adjusted Budget</b>	<b>33,386</b>	<b>33,396</b>	<b>33,396</b>	<b>33,396</b>	<b>33,396</b>	<b>33,396</b>
<b>Children, Young People and Learning</b>						
Approved Budget	15,622	15,622	15,592	15,602	15,592	15,602
Suitability surveys		-20				
Schools Music Festival		-10	10	-10	10	-10
Net Inter Departmental Virements						
<b>Children, Young People and Learning Adjusted Budget</b>	<b>15,622</b>	<b>15,592</b>	<b>15,602</b>	<b>15,592</b>	<b>15,602</b>	<b>15,592</b>
<b>Corporate Services / Chief Executive's Office</b>						
Approved Budget	14,243	14,243	14,139	14,110	14,139	14,110
Vacating Seymour House/Ocean House		-14				
Borough Elections		-80				
Residents Survey		29	-29	29	-29	29
Councillors access to the Local Government Pension Scheme		-3				
Legal Services income relating to S106 agreements		8				
Facilities Management Category Savings		-50				
Revenue impact of 2015/16 Capital Programme - ICT costs		6				
Net Inter Departmental Virements						
<b>Chief Executive / Corporate Services Adjusted Budget</b>	<b>14,243</b>	<b>14,139</b>	<b>14,110</b>	<b>14,139</b>	<b>14,110</b>	<b>14,139</b>
<b>Environment, Culture and Communities</b>						
Approved Budget	24,305	24,305	24,352	24,212	24,437	24,437
Waste Disposal PFI		87	98	252		
Local Development Framework		-39	-130	-26		
Capital Invest to Save 06/07 - Easthampstead Park		-1	-1	-1		
Car Parking income			-80			
London Road Landfill Site			-14			
Capital Invest to Save 2014/15 - Easthampstead Park outdoor wedding gazebo			-13			
Net Inter Departmental Virements						
<b>Environment, Culture and Communities Adjusted Budget</b>	<b>24,305</b>	<b>24,352</b>	<b>24,212</b>	<b>24,437</b>	<b>24,437</b>	<b>24,437</b>
<b>Total Service Departments</b>	<b>87,556</b>	<b>87,479</b>	<b>87,320</b>	<b>87,564</b>	<b>87,545</b>	<b>87,564</b>
<b>Non Departmental / Council Wide</b>						
Approved Budget	-8,377	-8,377	-7,776	-6,820	-6,372	-5,972
Minimum Revenue Provision		300	556	148	400	100
2015/16 Capital Programme - Interest		45				
Ceasing to pay Pension Fund contributions in advance		0	100			
Increase in employers Pension Fund contributions		256	300	300		
Net Inter Departmental Virements						
<b>Non Departmental / Council Wide Adjusted Budget</b>	<b>-8,377</b>	<b>-7,776</b>	<b>-6,820</b>	<b>-6,372</b>	<b>-5,972</b>	<b>-5,872</b>
<b>TOTAL BUDGET</b>	<b>79,179</b>	<b>79,703</b>	<b>80,500</b>	<b>81,192</b>	<b>81,573</b>	<b>81,692</b>
<b>Change in commitment budget</b>		<b>524</b>	<b>797</b>	<b>692</b>	<b>381</b>	<b>119</b>