

2016/17 Financial Year	2017/18 Financial Year				2018/19 Financial Year				2019/20 Financial Year				2020/21 Financial Year				2021/22 Financial Year			
Approved Budget	Adjusted Base	Revised Inflation	Further Growth/Saving	Budget	Revised Base	Inflation	Net Growth/Saving	Budget	Revised Base	Inflation	Net Growth/Saving	Budget	Revised Base	Inflation	Net Growth/Saving	Budget	Revised Base	Inflation	Net Growth/Saving	Budget
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Corporate Services</b>																				
0	128,160	770	(128,930)	0	0	770	0	770	770	780	0	1,550	1,550	790	0	2,340	2,340	790	0	3,130
1,165,800	(48,900)	2,250	46,590	(60)	(3,540)	2,570	0	(970)	(970)	2,600	0	1,630	1,630	2,620	0	4,250	4,250	2,650	0	6,900
28,900	(9,680)	1,840	44,260	36,420	600	1,490	0	2,090	2,090	1,500	0	3,590	3,590	1,500	0	5,090	5,090	1,530	0	6,620
478,700	499,110	2,670	(16,900)	484,880	484,880	2,680	0	487,560	487,560	2,730	0	490,290	490,290	2,740	0	493,030	493,030	2,780	0	495,810
<b>1,673,400</b>	<b>568,690</b>	<b>7,530</b>	<b>(54,980)</b>	<b>521,240</b>	<b>481,940</b>	<b>7,510</b>	<b>0</b>	<b>489,450</b>	<b>489,450</b>	<b>7,610</b>	<b>0</b>	<b>497,060</b>	<b>497,060</b>	<b>7,650</b>	<b>0</b>	<b>504,710</b>	<b>504,710</b>	<b>7,750</b>	<b>0</b>	<b>512,460</b>
<b>Law &amp; Governance</b>																				
0	(19,770)	960	18,810	0	0	960	0	960	960	970	0	1,930	1,930	980	0	2,910	2,910	1,000	0	3,910
473,400	485,270	1,850	101,320	588,440	588,440	1,870	0	590,310	590,310	1,890	(3,840)	588,360	588,360	1,900	(610)	589,650	589,650	1,920	(1,440)	590,130
370,200	382,110	1,450	7,170	390,730	390,730	1,480	0	392,210	392,210	1,490	0	393,700	393,700	1,520	0	395,220	395,220	1,530	0	396,750
141,600	144,670	4,210	(4,930)	143,950	143,950	4,210	0	148,160	148,160	4,270	0	152,430	152,430	4,290	0	156,720	156,720	4,340	0	161,060
0	(65,500)	360	65,140	0	0	610	0	610	610	610	(9,110)	(7,890)	(7,890)	620	(1,440)	(8,710)	(8,710)	630	(3,420)	(11,500)
<b>985,200</b>	<b>926,780</b>	<b>8,830</b>	<b>187,510</b>	<b>1,123,120</b>	<b>1,123,120</b>	<b>9,130</b>	<b>0</b>	<b>1,132,250</b>	<b>1,132,250</b>	<b>9,230</b>	<b>(12,950)</b>	<b>1,128,530</b>	<b>1,128,530</b>	<b>9,310</b>	<b>(2,050)</b>	<b>1,135,790</b>	<b>1,135,790</b>	<b>9,420</b>	<b>(4,860)</b>	<b>1,140,350</b>
<b>Neighbourhood</b>																				
0	68,500	660	(69,160)	0	0	670	0	670	670	670	0	1,340	1,340	680	0	2,020	2,020	680	0	2,700
5,038,600	5,599,480	124,920	23,100	5,747,500	5,747,500	122,180	(91,320)	5,778,360	5,778,360	125,010	(88,750)	5,814,620	5,814,620	127,870	0	5,942,490	5,942,490	131,080	10,140	6,083,710
8,200	11,530	0	8,420	19,950	19,950	140	0	20,090	20,090	140	0	20,230	20,230	140	0	20,370	20,370	140	0	20,510
(1,157,600)	(1,181,300)	65,000	(224,500)	(1,340,800)	(1,340,800)	10,110	0	(1,330,690)	(1,330,690)	10,310	0	(1,320,380)	(1,320,380)	10,510	0	(1,309,870)	(1,309,870)	10,720	0	(1,299,150)
<b>3,889,200</b>	<b>4,498,210</b>	<b>190,580</b>	<b>(262,140)</b>	<b>4,426,650</b>	<b>4,426,650</b>	<b>133,100</b>	<b>(91,320)</b>	<b>4,468,430</b>	<b>4,468,430</b>	<b>136,130</b>	<b>(88,750)</b>	<b>4,515,810</b>	<b>4,515,810</b>	<b>139,200</b>	<b>0</b>	<b>4,655,010</b>	<b>4,655,010</b>	<b>142,620</b>	<b>10,140</b>	<b>4,807,770</b>
<b>Community Health</b>																				
0	112,760	1,240	(114,000)	0	0	1,270	0	1,270	1,270	1,280	0	2,550	2,550	1,300	0	3,850	3,850	1,310	0	5,160
750,200	592,120	2,860	(52,320)	542,660	542,660	2,930	0	545,590	545,590	2,960	0	548,550	548,550	2,990	0	551,540	551,540	3,020	0	554,560
657,700	643,730	2,680	(12,140)	634,270	634,270	2,700	0	636,970	636,970	2,720	(9,180)	630,510	630,510	2,760	(1,450)	631,820	631,820	2,790	(3,440)	631,170
<b>1,407,900</b>	<b>1,348,610</b>	<b>6,780</b>	<b>(178,460)</b>	<b>1,176,930</b>	<b>1,176,930</b>	<b>6,900</b>	<b>0</b>	<b>1,183,830</b>	<b>1,183,830</b>	<b>6,960</b>	<b>(9,180)</b>	<b>1,181,610</b>	<b>1,181,610</b>	<b>7,050</b>	<b>(1,450)</b>	<b>1,187,210</b>	<b>1,187,210</b>	<b>7,120</b>	<b>(3,440)</b>	<b>1,190,890</b>
<b>Planning &amp; Growth</b>																				
0	10,250	660	(10,910)	0	0	670	0	670	670	670	0	1,340	1,340	680	0	2,020	2,020	680	0	2,700
282,500	307,870	750	8,470	317,090	283,990	750	0	284,740	284,740	750	0	285,490	285,490	760	0	286,250	286,250	760	0	287,010
1,113,500	1,702,020	11,020	46,760	1,759,800	1,750,840	11,350	0	1,762,190	1,762,190	11,460	0	1,773,650	1,773,650	11,590	0	1,785,240	1,785,240	11,700	0	1,796,940
<b>1,396,000</b>	<b>2,020,140</b>	<b>12,430</b>	<b>44,320</b>	<b>2,076,890</b>	<b>2,034,830</b>	<b>12,770</b>	<b>0</b>	<b>2,047,600</b>	<b>2,047,600</b>	<b>12,880</b>	<b>0</b>	<b>2,060,480</b>	<b>2,060,480</b>	<b>13,030</b>	<b>0</b>	<b>2,073,510</b>	<b>2,073,510</b>	<b>13,140</b>	<b>0</b>	<b>2,086,650</b>
<b>Housing</b>																				
1,200	(13,580)	660	14,290	1,370	1,370	670	0	2,040	2,040	670	0	2,710	2,710	680	0	3,390	3,390	680	0	4,070
742,200	978,780	2,310	9,610	990,700	990,700	2,270	0	992,970	992,970	2,290	0	995,260	995,260	2,310	0	997,570	997,570	2,350	0	999,920
1,254,800	1,233,060	3,620	11,230	1,247,910	1,247,910	3,640	0	1,251,550	1,251,550	3,670	0	1,255,220	1,255,220	3,710	0	1,258,930	1,258,930	3,750	0	1,262,680
<b>1,998,200</b>	<b>2,198,260</b>	<b>6,590</b>	<b>35,130</b>	<b>2,239,980</b>	<b>2,239,980</b>	<b>6,580</b>	<b>0</b>	<b>2,246,560</b>	<b>2,246,560</b>	<b>6,630</b>	<b>0</b>	<b>2,253,190</b>	<b>2,253,190</b>	<b>6,700</b>	<b>0</b>	<b>2,259,890</b>	<b>2,259,890</b>	<b>6,780</b>	<b>0</b>	<b>2,266,670</b>
<b>5 Council Contract</b>																				
(52,000)	1,571,330	10,140	(1,714,200)	(132,730)	227,760	87,530	(531,590)	(421,300)	(380,090)	84,550	(67,210)	(362,750)	(362,750)	85,330	(10,640)	(288,060)	(288,060)	84,950	(25,190)	(228,300)
314,100	42,130	450	185,410	227,990	227,990	60	76,340	304,390	304,390	60	(31,960)	272,490	272,490	60	(5,060)	267,490	267,490	60	(11,980)	255,570
2,262,300	341,110	450	1,526,320	1,867,880	1,907,880	230	663,150	2,571,260	2,571,260	230	(155,120)	2,416,370	2,416,370	230	(24,550)	2,392,050	2,392,050	230	(58,130)	2,334,150
<b>2,524,400</b>	<b>1,954,570</b>	<b>11,040</b>	<b>(2,470)</b>	<b>1,963,140</b>	<b>2,158,630</b>	<b>87,820</b>	<b>207,900</b>	<b>2,454,350</b>	<b>2,495,560</b>	<b>84,840</b>	<b>(254,290)</b>	<b>2,326,110</b>	<b>2,326,110</b>	<b>85,620</b>	<b>(40,250)</b>	<b>2,371,480</b>	<b>2,371,480</b>	<b>85,240</b>	<b>(95,300)</b>	<b>2,361,420</b>
<b>Strategic Leadership Team</b>																				
483,200	343,940	3,570	195,960	543,470	543,470	3,590	0	547,060	547,060	3,630	0	550,690	550,690	3,660	0	554,350	554,350	3,700	0	558,050
367,400	156,750	1,430	29,970	188,150	188,150	1,460	(112,780)	76,830	76,830	1,480	(178,790)	(100,480)	(100,480)	1,500	(139,350)	(238,330)	(238,330)	1,510	(134,970)	(371,790)
<b>850,600</b>	<b>500,690</b>	<b>5,000</b>	<b>225,930</b>	<b>731,620</b>	<b>731,620</b>	<b>5,050</b>	<b>(112,780)</b>	<b>623,890</b>	<b>623,890</b>	<b>5,110</b>	<b>(178,790)</b>	<b>450,210</b>	<b>450,210</b>	<b>5,160</b>	<b>(139,350)</b>	<b>316,020</b>	<b>316,020</b>	<b>5,210</b>	<b>(134,970)</b>	<b>186,260</b>
<b>Shape Housing Limited</b>																				
0	17,780	0	0	17,780	17,780	0	0	17,780	17,780	0	0	17,780	17,780	0	0	17,780	17,780	0	0	17,780
<b>14,724,900</b>	<b>14,033,730</b>	<b>248,780</b>	<b>(5,160)</b>	<b>14,277,350</b>	<b>14,391,480</b>	<b>268,860</b>	<b>3,800</b>	<b>14,664,140</b>	<b>14,705,350</b>	<b>269,390</b>	<b>(543,960)</b>	<b>14,430,780</b>	<b>14,430,780</b>	<b>273,720</b>	<b>(183,100)</b>	<b>14,521,400</b>	<b>14,521,400</b>	<b>277,280</b>	<b>(228,430)</b>	<b>14,570,250</b>
<b>Non Service Costs</b>																				
3,220,500	2,978,400	0	1,350	2,979,750	2,979,750	0	0	2,979,750	2,979,750	0	0	2,979,750	2,979,750	0	0	2,979,750	2,979,750	0	0	2,979,750
24,500	24,440	0	18,750	43,190	24,440	0	33,660	58,100	24,440	0	28,490	52,930	24,440	0	23,230	47,670	24,440	0	17,900	42,340
(100,000)	(100,000)	0	3,260	(96,740)	(130,740)	0	(16,800)	(147,540)	(147,540)	0	8,460	(139,080)	(139,080)	0	8,670	(130,410)	(130,410)	0	8,890	(121,520)
(2,000)	(32,320)	0	(30,200)	(62,520)	(62,520)	0	0	(62,520)	(62,520)	0	0	(62,520)	(62,520)	0	0	(62,520)	(62,520)	0	0	(62,520)
(210,600)	(210,580)	0	1,660	(208,920)	(208,920)	0	0	(208,920)	(208,920)	0	0	(208,920)	(208,920)	0	0	(208,920)	(208,920)	0	0	(208,920)
<b>Other Appropriations:</b>																				
(311,300)	1,959,620	0	(122,820)	1,836,800	0	0	(308,330)	(308,330)	(698,150)	0	342,330	(355,820)	(698,150)	0	242,000	(456,150)	(698,150)	0	207,710	(490,440)
174,200	174,190	0	0	174,190																