

Financial framework for a single unitary authority based on an existing county authority boundary (single)

AUTHORITY	Durham County Council
Purpose of data collection <p>DCLG has invited proposals to reorganise current local government structures in England to create unitary authorities. The information collected in the framework will be used to:</p> <ul style="list-style-type: none">- Make an assessment of the change in service costs for each service arising from restructuring;- Assess the proposed funding and revenue impact of capital spending plans; and- Analyse the overall impact of the above changes on costs and funding over the medium term .	
Guidance <p>Separate guidance notes have been produced for the completion of this financial framework. They are available on the DCLG website. Please note that there is a separate financial framework and accompanying guidance notes for bids based on partial county areas.</p> <p>If you require further guidance please contact lgr-finreturn@uk.pwc.com, or by telephone on 020 7213 4443.</p> <p>The completed form and supporting information should be sent to:</p> <p>Department for Communities and Local Government 5/G10 Eland House Bressenden Place LONDON SW1E 5DU</p> <p>or by e-mail to: structures@communities.gsi.gov.uk</p> <p>The completed form and supporting documents should be submitted electronically or on disc Hard copies are only required where not available in electronic format</p>	
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Service/General		Base Year £'000	Lead up Year 1 £'000	Lead up Year 2 £'000	Year 1 £'000	Year 2 £'000	Year 3 £'000	Year 4 £'000
Education		370,350	370,350	370,350	370,350	370,350	370,350	370,350
Nursery & Primary Schools		146,659	146,659	146,659	146,659	146,659	146,659	146,659
Secondary & Special Schools		162,954	162,954	162,954	162,954	162,954	162,954	162,954
Education - Other		60,737	60,737	60,737	60,737	60,737	60,737	60,737
	Employees	39,431	39,431	39,431	39,431	39,431	39,431	39,431
	Premises related expenditure	1,895	1,895	1,895	1,895	1,895	1,895	1,895
	Transport related expenditure	2,338	2,338	2,338	2,338	2,338	2,338	2,338
	Supplies & Services	9,888	9,888	9,888	9,888	9,888	9,888	9,888
	Third Party payments	17,231	17,231	17,231	17,231	17,231	17,231	17,231
	Transfer payments	11,103	11,103	11,103	11,103	11,103	11,103	11,103
	Restructuring	0	0	0	0	0	0	0
	Income	(21,149)	(21,149)	(21,149)	(21,149)	(21,149)	(21,149)	(21,149)
Highways, roads and transport services		35,783	35,783	35,783	35,783	35,783	35,783	35,783
	Employees	23,231	23,231	23,231	23,231	23,231	23,231	23,231
	Premises related expenditure	1,116	1,116	1,116	1,116	1,116	1,116	1,116
	Transport related expenditure	1,378	1,378	1,378	1,378	1,378	1,378	1,378
	Supplies & Services	5,825	5,825	5,825	5,825	5,825	5,825	5,825
	Third Party payments	10,151	10,151	10,151	10,151	10,151	10,151	10,151
	Transfer payments	6,542	6,542	6,542	6,542	6,542	6,542	6,542
	Restructuring	0	0	0	0	0	0	0
	Income	(12,460)	(12,460)	(12,460)	(12,460)	(12,460)	(12,460)	(12,460)
Social services		185,920	185,920	185,920	185,920	185,920	185,920	185,920
	Employees	120,700	120,700	120,700	120,700	120,700	120,700	120,700
	Premises related expenditure	5,801	5,801	5,801	5,801	5,801	5,801	5,801
	Transport related expenditure	7,158	7,158	7,158	7,158	7,158	7,158	7,158
	Supplies & Services	30,268	30,268	30,268	30,268	30,268	30,268	30,268
	Third Party payments	52,745	52,745	52,745	52,745	52,745	52,745	52,745
	Transfer payments	33,986	33,986	33,986	33,986	33,986	33,986	33,986
	Restructuring	0	0	0	0	0	0	0
	Income	(64,738)	(64,738)	(64,738)	(64,738)	(64,738)	(64,738)	(64,738)
Social Services - Children & Families		39,229	39,229	39,229	39,229	39,229	39,229	39,229
	Employees	25,468	25,468	25,468	25,468	25,468	25,468	25,468
	Premises related expenditure	1,224	1,224	1,224	1,224	1,224	1,224	1,224
	Transport related expenditure	1,510	1,510	1,510	1,510	1,510	1,510	1,510
	Supplies & Services	6,387	6,387	6,387	6,387	6,387	6,387	6,387
	Third Party payments	11,129	11,129	11,129	11,129	11,129	11,129	11,129
	Transfer payments	7,171	7,171	7,171	7,171	7,171	7,171	7,171
	Restructuring	0	0	0	0	0	0	0
	Income	(13,660)	(13,660)	(13,660)	(13,660)	(13,660)	(13,660)	(13,660)
Social Services - Older People		90,543	90,543	90,543	90,543	90,543	90,543	90,543
	Employees	58,781	58,781	58,781	58,781	58,781	58,781	58,781
	Premises related expenditure	2,825	2,825	2,825	2,825	2,825	2,825	2,825
	Transport related expenditure	3,486	3,486	3,486	3,486	3,486	3,486	3,486
	Supplies & Services	14,740	14,740	14,740	14,740	14,740	14,740	14,740
	Third Party payments	25,687	25,687	25,687	25,687	25,687	25,687	25,687
	Transfer payments	16,551	16,551	16,551	16,551	16,551	16,551	16,551
	Restructuring	0	0	0	0	0	0	0
	Income	(31,527)	(31,527)	(31,527)	(31,527)	(31,527)	(31,527)	(31,527)
Social Services - Adults		56,148	56,148	56,148	56,148	56,148	56,148	56,148
	Employees	36,451	36,451	36,451	36,451	36,451	36,451	36,451
	Premises related expenditure	1,752	1,752	1,752	1,752	1,752	1,752	1,752
	Transport related expenditure	2,162	2,162	2,162	2,162	2,162	2,162	2,162
	Supplies & Services	9,141	9,141	9,141	9,141	9,141	9,141	9,141
	Third Party payments	15,929	15,929	15,929	15,929	15,929	15,929	15,929
	Transfer payments	10,264	10,264	10,264	10,264	10,264	10,264	10,264
	Restructuring	0	0	0	0	0	0	0
	Income	(19,551)	(19,551)	(19,551)	(19,551)	(19,551)	(19,551)	(19,551)
Social Services - Other		0	0	0	0	0	0	0
	Employees	0	0	0	0	0	0	0
	Premises related expenditure	0	0	0	0	0	0	0
	Transport related expenditure	0	0	0	0	0	0	0
	Supplies & Services	0	0	0	0	0	0	0
	Third Party payments	0	0	0	0	0	0	0
	Transfer payments	0	0	0	0	0	0	0
	Restructuring	0	0	0	0	0	0	0
	Income	0	0	0	0	0	0	0
Housing services (GFRA only)		113,825	113,825	113,991	113,672	113,215	113,215	113,215
	Employees	73,895	73,895	74,061	73,788	73,468	73,468	73,468
	Premises related expenditure	3,551	3,551	3,551	3,551	3,551	3,551	3,551
	Transport related expenditure	4,382	4,382	4,382	4,382	4,382	4,382	4,382
	Supplies & Services	18,533	18,533	18,533	18,487	18,350	18,350	18,350
	Third Party payments	32,291	32,291	32,291	32,291	32,291	32,291	32,291
	Transfer payments	20,806	20,806	20,806	20,806	20,806	20,806	20,806
	Restructuring	0	0	0	0	0	0	0
	Income	(39,633)	(39,633)	(39,633)	(39,633)	(39,633)	(39,633)	(39,633)
Housing Benefits		106,656	106,656	106,656	106,656	106,656	106,656	106,656
	Employees	69,240	69,240	69,240	69,240	69,240	69,240	69,240
	Premises related expenditure	3,328	3,328	3,328	3,328	3,328	3,328	3,328
	Transport related expenditure	4,106	4,106	4,106	4,106	4,106	4,106	4,106
	Supplies & Services	17,365	17,365	17,365	17,365	17,365	17,365	17,365
	Third Party payments	30,257	30,257	30,257	30,257	30,257	30,257	30,257
	Transfer payments	19,496	19,496	19,496	19,496	19,496	19,496	19,496
	Restructuring	0	0	0	0	0	0	0
	Income	(37,136)	(37,136)	(37,136)	(37,136)	(37,136)	(37,136)	(37,136)
Housing - Other		7,169	7,169	7,335	7,016	6,559	6,559	6,559
	Employees	4,655	4,655	4,821	4,548	4,228	4,228	4,228
	Premises related expenditure	223	223	223	223	223	223	223
	Transport related expenditure	276	276	276	276	276	276	276
	Supplies & Services	1,168	1,168	1,168	1,122	985	985	985
	Third Party payments	2,034	2,034	2,034	2,034	2,034	2,034	2,034
	Transfer payments	1,310	1,310	1,310	1,310	1,310	1,310	1,310
	Restructuring	0	0	0	0	0	0	0
	Income	(2,497)	(2,497)	(2,497)	(2,497)	(2,497)	(2,497)	(2,497)
Cultural and related services		46,018	46,018	46,474	45,474	43,840	43,840	43,840
	Employees	29,876	29,876	30,332	29,495	28,351	28,351	28,351
	Premises related expenditure	1,437	1,437	1,437	1,437	1,437	1,437	1,437
	Transport related expenditure	1,771	1,771	1,771	1,771	1,771	1,771	1,771
	Supplies & Services	7,491	7,491	7,491	7,328	6,838	6,838	6,838

Service/General		Base Year £'000	Lead up Year 1 £'000	Lead up Year 2 £'000	Year 1 £'000	Year 2 £'000	Year 3 £'000	Year 4 £'000
	Third Party payments	13,055	13,055	13,055	13,055	13,055	13,055	13,055
	Transfer payments	8,412	8,412	8,412	8,412	8,412	8,412	8,412
	Restructuring	0	0	0	0	0	0	0
	Income	(16,024)	(16,024)	(16,024)	(16,024)	(16,024)	(16,024)	(16,024)
	Environmental services	42,507	42,507	43,143	41,527	40,546	40,546	40,546
	Employees	27,594	27,594	28,230	27,034	26,473	26,473	26,473
	Premises related expenditure	1,327	1,327	1,327	1,327	1,327	1,327	1,327
	Transport related expenditure	1,637	1,637	1,637	1,637	1,637	1,637	1,637
	Supplies & Services	6,920	6,920	6,920	6,500	6,080	6,080	6,080
	Third Party payments	12,058	12,058	12,058	12,058	12,058	12,058	12,058
	Transfer payments	7,771	7,771	7,771	7,771	7,771	7,771	7,771
	Restructuring	0	0	0	0	0	0	0
	Income	(14,800)	(14,800)	(14,800)	(14,800)	(14,800)	(14,800)	(14,800)
	Street Cleansing and Waste	30,517	30,517	30,905	29,813	29,109	29,109	29,109
	Employees	19,812	19,812	20,200	19,460	19,108	19,108	19,108
	Premises related expenditure	952	952	952	952	952	952	952
	Transport related expenditure	1,176	1,176	1,176	1,176	1,176	1,176	1,176
	Supplies & Services	4,968	4,968	4,968	4,616	4,264	4,264	4,264
	Third Party payments	8,657	8,657	8,657	8,657	8,657	8,657	8,657
	Transfer payments	5,578	5,578	5,578	5,578	5,578	5,578	5,578
	Restructuring	0	0	0	0	0	0	0
	Income	(10,626)	(10,626)	(10,626)	(10,626)	(10,626)	(10,626)	(10,626)
	Environmental Services - Other	11,990	11,990	12,238	11,714	11,437	11,437	11,437
	Employees	7,782	7,782	8,030	7,574	7,365	7,365	7,365
	Premises related expenditure	375	375	375	375	375	375	375
	Transport related expenditure	461	461	461	461	461	461	461
	Supplies & Services	1,952	1,952	1,952	1,884	1,816	1,816	1,816
	Third Party payments	3,401	3,401	3,401	3,401	3,401	3,401	3,401
	Transfer payments	2,193	2,193	2,193	2,193	2,193	2,193	2,193
	Restructuring	0	0	0	0	0	0	0
	Income	(4,174)	(4,174)	(4,174)	(4,174)	(4,174)	(4,174)	(4,174)
	Planning and development services	7,011	7,011	7,452	6,911	6,611	6,611	6,611
	Employees	4,550	4,550	4,991	4,488	4,302	4,302	4,302
	Premises related expenditure	219	219	219	219	219	219	219
	Transport related expenditure	270	270	270	270	270	270	270
	Supplies & Services	1,141	1,141	1,141	1,141	1,141	1,141	1,141
	Third Party payments	1,988	1,988	1,988	1,950	1,836	1,836	1,836
	Transfer payments	1,282	1,282	1,282	1,282	1,282	1,282	1,282
	Restructuring	0	0	0	0	0	0	0
	Income	(2,439)	(2,439)	(2,439)	(2,439)	(2,439)	(2,439)	(2,439)
	Fire services	0	0	0	0	0	0	0
	Employees	0	0	0	0	0	0	0
	Premises related expenditure	0	0	0	0	0	0	0
	Transport related expenditure	0	0	0	0	0	0	0
	Supplies & Services	0	0	0	0	0	0	0
	Third Party payments	0	0	0	0	0	0	0
	Transfer payments	0	0	0	0	0	0	0
	Restructuring	0	0	0	0	0	0	0
	Income	0	0	0	0	0	0	0
	Central Services (including CDC and NDC)	17,256	17,256	23,185	10,136	8,958	8,958	8,958
	Employees	11,203	11,203	12,497	7,851	7,622	7,622	7,622
	Premises related expenditure	538	538	538	538	538	538	538
	Transport related expenditure	664	664	664	664	664	664	664
	Supplies & Services	2,809	2,809	2,809	1,224	1,048	1,048	1,048
	Third Party payments	4,894	4,894	4,894	2,234	1,938	1,938	1,938
	Transfer payments	3,156	3,156	3,156	3,156	3,156	3,156	3,156
	Restructuring	0	0	4,635	477	0	0	0
	Income	(6,008)	(6,008)	(6,008)	(6,008)	(6,008)	(6,008)	(6,008)
	Corporate support services	10,829	10,329	14,407	6,706	3,742	3,742	3,742
	Employees	7,033	7,033	10,778	3,320	2,154	2,154	2,154
	Premises related expenditure	338	338	338	338	338	338	338
	Transport related expenditure	416	416	416	416	416	416	416
	Supplies & Services	1,763	1,263	1,263	1,263	263	263	263
	Third Party payments	3,072	3,072	3,072	2,895	2,364	2,364	2,364
	Transfer payments	1,979	1,979	1,979	1,979	1,979	1,979	1,979
	Restructuring	0	0	333	267	0	0	0
	Income	(3,772)	(3,772)	(3,772)	(3,772)	(3,772)	(3,772)	(3,772)
	Other	17,177	17,177	18,928	26,536	26,536	26,536	26,536
	Employees	11,152	11,152	11,152	11,152	11,152	11,152	11,152
	Premises related expenditure	536	536	536	536	536	536	536
	Transport related expenditure	661	661	661	661	661	661	661
	Supplies & Services	2,796	2,796	2,796	2,796	2,796	2,796	2,796
	Third Party payments	4,874	4,874	6,625	14,233	14,233	14,233	14,233
	Transfer payments	3,140	3,140	3,140	3,140	3,140	3,140	3,140
	Restructuring	0	0	0	0	0	0	0
	Income	(5,982)	(5,982)	(5,982)	(5,982)	(5,982)	(5,982)	(5,982)
	Net Cost of Services	846,676	846,176	859,633	843,015	835,501	835,501	835,501
	Financing Costs	0	0	0	0	0	0	0
	Transfer to/from Reserves	0	500	(12,957)	(2,199)	5,315	5,315	5,315
	Demand on tax: Local and Central	846,676	846,676	846,676	840,816	840,816	840,816	840,816
	Local Tax Contribution	181,961	181,961	181,961	178,376	178,376	178,376	178,376
	Central Tax Contribution	664,715	664,715	664,715	662,440	662,440	662,440	662,440
	Total Tax Contribution	846,676	846,676	846,676	840,816	840,816	840,816	840,816

Service / General	Subjective Analysis	County £'000	District 1 £'000	District 2 £'000	District 3 £'000	District 4 £'000	District 5 £'000	District 6 £'000	District 7 £'000	District 8 £'000	District 9 £'000	District 10 £'000	District 11 £'000	District 12 £'000	District 13 £'000	District 14 £'000	District 15 £'000	Proposed Unitary £'000	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Education		370,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		370,350	
Nursery & Primary Schools		146,659																	146,659	
Secondary & Special Schools		162,954																	162,954	
Education - Other		60,737	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		60,737	
	Employees	39,431																	39,431	
	Premises related expenditure	1,895																	1,895	
	Transport related expenditure	2,338																	2,338	
	Supplies & Services	9,888																	9,888	
	Third Party payments	17,231																	17,231	
	Transfer payments	11,103																	11,103	
	Restructuring	0																	0	
	Income	(21,149)																	(21,149)	
Highways, roads and transport services		28,342	602	1,825	1,016	1,995	1,288	125	590	0	0	0	0	0	0	0	0		35,783	
	Employees	18,400	391	1,185	660	1,295	836	81	383										23,231	
	Premises related expenditure	884	19	57	32	62	40	4	18										1,116	
	Transport related expenditure	1,091	23	70	39	77	50	5	23										1,378	
	Supplies & Services	4,614	98	297	165	325	210	20	96										5,825	
	Third Party payments	8,041	171	518	288	566	365	35	167										10,151	
	Transfer payments	5,181	110	334	186	365	235	23	108										6,542	
	Restructuring	0	0	0	0	0	0	0	0										0	
	Income	(9,869)	(210)	(636)	(354)	(695)	(448)	(43)	(205)										(12,460)	
Social services		185,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		185,920	
	Employees	120,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		120,700	
	Premises related expenditure	5,801	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		5,801	
	Transport related expenditure	7,158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		7,158	
	Supplies & Services	30,268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		30,268	
	Third Party payments	52,745	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		52,745	
	Transfer payments	33,986	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		33,986	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Income	(64,738)	(210)	(636)	(354)	(695)	(448)	(43)	(205)										(64,738)	
Social Services - Children & Families		39,229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		39,229	
	Employees	25,468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		25,468	
	Premises related expenditure	1,224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		1,224	
	Transport related expenditure	1,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		1,510	
	Supplies & Services	6,387	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		6,387	
	Third Party payments	11,129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		11,129	
	Transfer payments	7,171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		7,171	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Income	(13,660)	(210)	(636)	(354)	(695)	(448)	(43)	(205)										(13,660)	
Social Services - Older People		90,543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		90,543	
	Employees	58,781	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		58,781	
	Premises related expenditure	2,825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		2,825	
	Transport related expenditure	3,486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		3,486	
	Supplies & Services	14,740	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		14,740	
	Third Party payments	25,687	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		25,687	
	Transfer payments	16,551	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		16,551	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Income	(31,527)	(210)	(636)	(354)	(695)	(448)	(43)	(205)										(31,527)	
Social Services - Adults		56,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		56,148	
	Employees	36,451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		36,451	
	Premises related expenditure	1,752	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		1,752	
	Transport related expenditure	2,162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		2,162	
	Supplies & Services	9,141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		9,141	
	Third Party payments	15,929	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		15,929	
	Transfer payments	10,264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		10,264	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Income	(19,551)	(210)	(636)	(354)	(695)	(448)	(43)	(205)										(19,551)	
Social Services - Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Premises related expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Transport related expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Supplies & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Third Party payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Transfer payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	

Service / General	Subjective Analysis	County £'000	District 1 £'000	District 2 £'000	District 3 £'000	District 4 £'000	District 5 £'000	District 6 £'000	District 7 £'000	District 8 £'000	District 9 £'000	District 10 £'000	District 11 £'000	District 12 £'000	District 13 £'000	District 14 £'000	District 15 £'000	Proposed Unitary £'000	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Housing services (GFRA only)		0	10,019	20,642	15,345	25,005	23,204	3,890	15,720	0	0	0	0	0	0	0	0		113,825	
	Employees	0	6,505	13,401	9,962	16,233	15,064	2,524	10,206	0	0	0	0	0	0	0	0		73,895	
	Premises related expenditure	0	313	644	478	780	724	122	490	0	0	0	0	0	0	0	0		3,551	
	Transport related expenditure	0	385	795	591	963	893	150	605	0	0	0	0	0	0	0	0		4,382	
	Supplies & Services	0	1,631	3,361	2,499	4,071	3,778	633	2,560	0	0	0	0	0	0	0	0		18,533	
	Third Party payments	0	2,842	5,856	4,353	7,094	6,583	1,103	4,460	0	0	0	0	0	0	0	0		32,291	
	Transfer payments	0	1,832	3,773	2,805	4,571	4,241	711	2,873	0	0	0	0	0	0	0	0		20,806	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Income	0	(3,489)	(7,188)	(5,343)	(8,707)	(8,079)	(1,353)	(5,474)	0	0	0	0	0	0	0	0		(39,633)	
Housing Benefits		0	8,943	19,187	14,340	23,844	22,080	3,578	14,684	0	0	0	0	0	0	0	0		106,656	
	Employees	0	5,806	12,456	9,310	15,479	14,334	2,322	9,533	0	0	0	0	0	0	0	0		69,240	
	Premises related expenditure	0	279	599	447	744	689	112	458	0	0	0	0	0	0	0	0		3,328	
	Transport related expenditure	0	344	739	552	918	850	138	565	0	0	0	0	0	0	0	0		4,106	
	Supplies & Services	0	1,456	3,124	2,335	3,882	3,595	582	2,391	0	0	0	0	0	0	0	0		17,365	
	Third Party payments	0	2,537	5,443	4,068	6,764	6,264	1,015	4,166	0	0	0	0	0	0	0	0		30,257	
	Transfer payments	0	1,635	3,507	2,621	4,359	4,036	654	2,684	0	0	0	0	0	0	0	0		19,496	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Income	0	(3,114)	(6,881)	(4,993)	(8,302)	(7,688)	(1,245)	(5,113)	0	0	0	0	0	0	0	0		(37,136)	
Housing - Other		0	1,076	1,455	1,005	1,161	1,124	312	1,036	0	0	0	0	0	0	0	0		7,169	
	Employees	0	699	945	652	754	730	202	673	0	0	0	0	0	0	0	0		4,655	
	Premises related expenditure	0	34	45	31	36	35	10	32	0	0	0	0	0	0	0	0		223	
	Transport related expenditure	0	41	56	39	45	43	12	40	0	0	0	0	0	0	0	0		276	
	Supplies & Services	0	175	237	164	189	183	51	169	0	0	0	0	0	0	0	0		1,168	
	Third Party payments	0	305	413	285	330	319	88	294	0	0	0	0	0	0	0	0		2,034	
	Transfer payments	0	197	266	184	212	205	57	189	0	0	0	0	0	0	0	0		1,310	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Income	0	(375)	(507)	(350)	(405)	(391)	(108)	(361)	0	0	0	0	0	0	0	0		(2,497)	
Cultural and related services		19,380	1,949	3,906	4,612	5,149	6,855	737	3,430	0	0	0	0	0	0	0	0		46,018	
	Employees	12,581	1,266	2,536	2,994	3,343	4,450	479	2,227	0	0	0	0	0	0	0	0		29,876	
	Premises related expenditure	605	61	122	144	161	214	23	107	0	0	0	0	0	0	0	0		1,437	
	Transport related expenditure	746	75	150	178	198	264	28	132	0	0	0	0	0	0	0	0		1,771	
	Supplies & Services	3,155	317	636	751	838	1,116	120	558	0	0	0	0	0	0	0	0		7,491	
	Third Party payments	5,498	553	1,108	1,308	1,461	1,945	209	973	0	0	0	0	0	0	0	0		13,055	
	Transfer payments	3,543	356	714	843	941	1,253	135	627	0	0	0	0	0	0	0	0		8,412	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Income	(6,748)	(679)	(1,360)	(1,606)	(1,793)	(2,387)	(257)	(1,194)	0	0	0	0	0	0	0	0		(16,024)	
Environmental services		18,583	2,697	3,947	3,085	5,131	4,628	1,410	3,026	0	0	0	0	0	0	0	0		42,507	
	Employees	12,064	1,751	2,563	2,003	3,331	3,004	914	1,964	0	0	0	0	0	0	0	0		27,594	
	Premises related expenditure	580	84	123	96	160	145	44	95	0	0	0	0	0	0	0	0		1,327	
	Transport related expenditure	716	104	152	118	198	178	54	117	0	0	0	0	0	0	0	0		1,637	
	Supplies & Services	3,025	439	642	503	836	753	230	492	0	0	0	0	0	0	0	0		6,920	
	Third Party payments	5,272	765	1,120	875	1,455	1,313	400	858	0	0	0	0	0	0	0	0		12,058	
	Transfer payments	3,397	493	722	564	938	846	258	553	0	0	0	0	0	0	0	0		7,771	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Income	(6,471)	(939)	(1,375)	(1,074)	(1,787)	(1,611)	(490)	(1,053)	0	0	0	0	0	0	0	0		(14,800)	
Street Cleansing and Waste		13,342	1,936	2,833	2,215	3,684	3,323	1,012	2,172	0	0	0	0	0	0	0	0		30,517	
	Employees	8,662	1,257	1,840	1,438	2,392	2,157	656	1,410	0	0	0	0	0	0	0	0		19,812	
	Premises related expenditure	416	60	88	69	115	104	32	68	0	0	0	0	0	0	0	0		952	
	Transport related expenditure	514	75	109	85	142	128	39	84	0	0	0	0	0	0	0	0		1,176	
	Supplies & Services	2,172	315	461	361	600	541	165	353	0	0	0	0	0	0	0	0		4,968	
	Third Party payments	3,785	549	804	628	1,045	943	287	616	0	0	0	0	0	0	0	0		8,657	
	Transfer payments	2,439	354	518	405	673	607	185	397	0	0	0	0	0	0	0	0		5,578	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Income	(4,646)	(674)	(987)	(771)	(1,283)	(1,157)	(352)	(756)	0	0	0	0	0	0	0	0		(10,626)	
Environmental Services - Other		5,241	761	1,114	870	1,447	1,305	398	854	0	0	0	0	0	0	0	0		11,990	
	Employees	3,402	494	723	565	939	847	258	554	0	0	0	0	0	0	0	0		7,782	
	Premises related expenditure	164	24	35	27	45	41	12	27	0	0	0	0	0	0	0	0		375	
	Transport related expenditure	202	29	43	33	56	50	15	33	0	0	0	0	0	0	0	0		461	
	Supplies & Services	853	124	181	142	236	212	65	139	0	0	0	0	0	0	0	0		1,952	
	Third Party payments	1,487	216	316	247	410	370	113	242	0	0	0	0	0	0	0	0		3,401	
	Transfer payments	958	139	204	159	265	239	73	156	0	0	0	0	0	0	0	0		2,193	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Income	(1,825)	(265)	(388)	(303)	(504)	(454)	(138)	(297)	0	0	0	0	0	0	0	0		(4,174)	

Service / General	Subjective Analysis	County £'000	District 1 £'000	District 2 £'000	District 3 £'000	District 4 £'000	District 5 £'000	District 6 £'000	District 7 £'000	District 8 £'000	District 9 £'000	District 10 £'000	District 11 £'000	District 12 £'000	District 13 £'000	District 14 £'000	District 15 £'000	Proposed Unitary £'000	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Planning and development services		2,370	414	749	397	727	946	405	1,003	0	0	0	0	0	0	0	0		7,011	
	Employees	1,539	269	486	258	471	614	262	651										4,550	
	Premises related expenditure	74	13	23	12	23	30	13	31										219	
	Transport related expenditure	91	16	29	15	28	36	16	39										270	
	Supplies & Services	386	67	122	65	118	154	66	163										1,141	
	Third Party payments	673	117	212	113	206	268	114	285										1,988	
	Transfer payments	433	76	137	73	133	173	74	183										1,282	
	Restructuring	0	0	0	0	0	0	0	0										0	
	Income	(826)	(144)	(260)	(139)	(252)	(329)	(140)	(349)										(2,439)	
Fire services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
	Employees	0	0	0	0	0	0	0	0										0	
	Premises related expenditure	0	0	0	0	0	0	0	0										0	
	Transport related expenditure	0	0	0	0	0	0	0	0										0	
	Supplies & Services	0	0	0	0	0	0	0	0										0	
	Third Party payments	0	0	0	0	0	0	0	0										0	
	Transfer payments	0	0	0	0	0	0	0	0										0	
	Restructuring	0	0	0	0	0	0	0	0										0	
	Income	0	0	0	0	0	0	0	0										0	
Central Services (including CDC and NDC)		5,075	1,288	2,296	1,563	1,326	2,544	1,185	1,979	0	0	0	0	0	0	0	0		17,256	
	Employees	3,295	836	1,490	1,015	861	1,652	769	1,285										11,203	
	Premises related expenditure	158	40	72	49	41	79	37	62										538	
	Transport related expenditure	195	50	88	60	51	98	46	76										664	
	Supplies & Services	826	210	374	254	414	193	322	414										2,809	
	Third Party payments	1,440	365	651	443	376	722	336	561										4,894	
	Transfer payments	928	235	420	286	243	465	217	362										3,156	
	Restructuring	0	0	0	0	0	0	0	0										0	
	Income	(1,767)	(448)	(799)	(544)	(462)	(896)	(413)	(689)										(6,008)	
Corporate support services		730	1,061	2,337	1,791	2,115	1,050	461	1,284	0	0	0	0	0	0	0	0		10,829	
	Employees	474	689	1,517	1,163	1,374	682	300	834										7,033	
	Premises related expenditure	23	33	73	56	66	33	14	40										338	
	Transport related expenditure	28	41	90	69	81	40	18	49										416	
	Supplies & Services	119	173	380	292	344	171	75	209										1,763	
	Third Party payments	207	301	663	508	600	298	131	364										3,072	
	Transfer payments	133	194	427	327	387	192	84	235										1,979	
	Restructuring	0	0	0	0	0	0	0	0										0	
	Income	(254)	(370)	(813)	(624)	(737)	(366)	(161)	(447)										(3,772)	
Other		6,734	642	6	(18)	3,867	6,158	(176)	(36)	0	0	0	0	0	0	0	0		17,177	
	Employees	4,372	417	4	(11)	2,510	3,998	(114)	(24)										11,152	
	Premises related expenditure	210	20	0	(1)	121	192	(5)	(1)										536	
	Transport related expenditure	259	25	0	(1)	149	237	(7)	(1)										661	
	Supplies & Services	1,096	105	1	(3)	629	1,003	(29)	(6)										2,796	
	Third Party payments	1,911	182	2	(5)	1,097	1,747	(50)	(10)										4,874	
	Transfer payments	1,231	117	1	(3)	707	1,126	(32)	(7)										3,140	
	Restructuring	0	0	0	0	0	0	0	0										0	
	Income	(2,345)	(224)	(2)	6	(1,346)	(2,145)	61	13										(5,982)	
Net Cost of Services		637,484	18,672	35,708	27,791	45,315	46,673	8,037	26,996	0	0	0	0	0	0	0	0		846,676	
Financing Costs		(1,402)	596	179	143	174	310												0	
Transfer to/from Reserves		(33)	(399)	52	3	(212)	869	(54)	(226)										0	
Demand on tax: Local and Central		636,049	18,869	35,939	27,937	45,277	47,852	7,983	26,770	0	0	0	0	0	0	0	0		846,676	
Local Tax Contribution		148,944	2,921	6,676	4,658	8,228	4,912	1,716	3,906										181,961	
Central Tax Contribution		612,813	4,895	8,579	8,081	11,729	9,133	2,329	7,156										664,715	
Total Tax Contribution		761,757	7,816	15,255	12,739	19,957	14,045	4,045	11,062	0	0	0	0	0	0	0	0		846,676	

Service / General	Subjective Analysis	County £'000	District 1 £'000	District 2 £'000	District 3 £'000	District 4 £'000	District 5 £'000	District 6 £'000	District 7 £'000	District 8 £'000	District 9 £'000	District 10 £'000	District 11 £'000	District 12 £'000	District 13 £'000	District 14 £'000	District 15 £'000	Proposed Unitary £'000	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Education		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Nursery & Primary Schools																				
Secondary & Special Schools																				
Education - Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																			0
	Premises related expenditure																			0
	Transport related expenditure																			0
	Supplies & Services																			0
	Third Party payments																			0
	Transfer payments																			0
	Restructuring																			0
	Income																			0
Highways, roads and transport services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																			0
	Premises related expenditure																			0
	Transport related expenditure																			0
	Supplies & Services																			0
	Third Party payments																			0
	Transfer Payments																			0
	Restructuring																			0
	Income																			0
Social services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Premises related expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Transport related expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Supplies & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Third Party payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Transfer Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Services - Children & Families		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																			0
	Premises related expenditure																			0
	Transport related expenditure																			0
	Supplies & Services																			0
	Third Party payments																			0
	Transfer Payments																			0
	Restructuring																			0
	Income																			0
Social Services - Older People		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																			0
	Premises related expenditure																			0
	Transport related expenditure																			0
	Supplies & Services																			0
	Third Party payments																			0
	Transfer Payments																			0
	Restructuring																			0
	Income																			0
Social Services - Adults		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																			0
	Premises related expenditure																			0
	Transport related expenditure																			0
	Supplies & Services																			0
	Third Party payments																			0
	Transfer Payments																			0
	Restructuring																			0
	Income																			0
Social Services - Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																			0
	Premises related expenditure																			0
	Transport related expenditure																			0
	Supplies & Services																			0
	Third Party payments																			0
	Transfer Payments																			0
	Restructuring																			0
	Income																			0

Service / General	Subjective Analysis	County £'000	District 1 £'000	District 2 £'000	District 3 £'000	District 4 £'000	District 5 £'000	District 6 £'000	District 7 £'000	District 8 £'000	District 9 £'000	District 10 £'000	District 11 £'000	District 12 £'000	District 13 £'000	District 14 £'000	District 15 £'000	Proposed Unitary £'000	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)	
Housing services (GFRA only)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Premises related expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Transport related expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Supplies & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Third Party payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Transfer Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Housing Benefits		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																			0	
	Premises related expenditure																			0	
	Transport related expenditure																			0	
	Supplies & Services																			0	
	Third Party payments																			0	
	Transfer Payments																			0	
	Restructuring																			0	
	Income																			0	
Housing - Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																			0	
	Premises related expenditure																			0	
	Transport related expenditure																			0	
	Supplies & Services																			0	
	Third Party payments																			0	
	Transfer Payments																			0	
	Restructuring																			0	
	Income																			0	
Cultural and related services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																			0	
	Premises related expenditure																			0	
	Transport related expenditure																			0	
	Supplies & Services																			0	
	Third Party payments																			0	
	Transfer Payments																			0	
	Restructuring																			0	
	Income																			0	
Environmental services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Premises related expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Transport related expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Supplies & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Third Party payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Transfer Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Street Cleansing and Waste		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																			0	
	Premises related expenditure																			0	
	Transport related expenditure																			0	
	Supplies & Services																			0	
	Third Party payments																			0	
	Transfer Payments																			0	
	Restructuring																			0	
	Income																			0	
Environmental Services - Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																			0	
	Premises related expenditure																			0	
	Transport related expenditure																			0	
	Supplies & Services																			0	
	Third Party payments																			0	
	Transfer Payments																			0	
	Restructuring																			0	
	Income																			0	

Service / General	Subjective Analysis	County £'000	District 1 £'000	District 2 £'000	District 3 £'000	District 4 £'000	District 5 £'000	District 6 £'000	District 7 £'000	District 8 £'000	District 9 £'000	District 10 £'000	District 11 £'000	District 12 £'000	District 13 £'000	District 14 £'000	District 15 £'000	Proposed Unitary £'000	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)		
Planning and development services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	Employees																			0		
	Premises related expenditure																			0		
	Transport related expenditure																			0		
	Supplies & Services																			0		
	Third Party payments																			0		
	Transfer Payments																			0		
	Restructuring																			0		
	Income																			0		
Fire services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Employees																				0	
	Premises related expenditure																				0	
	Transport related expenditure																				0	
	Supplies & Services																				0	
	Third Party payments																				0	
	Transfer Payments																				0	
	Restructuring																				0	
	Income																				0	
Central Services (Including CDC and NDC)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Employees																				0	
	Premises related expenditure																				0	
	Transport related expenditure																				0	
	Supplies & Services																				0	
	Third Party payments																				0	
	Transfer Payments																				0	
	Restructuring																				0	
	Income																				0	
Corporate support services		(500)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(500)		
	Employees																				0	
	Premises related expenditure																				0	
	Transport related expenditure																				0	
	Supplies & Services	(500)																			(500)	See Savings No. 7
	Third Party payments																				0	
	Transfer Payments																				0	
	Restructuring																				0	
	Income																				0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Employees																				0	
	Premises related expenditure																				0	
	Transport related expenditure																				0	
	Supplies & Services																				0	
	Third Party payments																				0	
	Transfer Payments																				0	
	Restructuring																				0	
	Income																				0	
Net Cost of Services		(500)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(500)		
Financing costs																					0	
Transfer to / from Reserves		500																			500	
Demand on Tax: Local and Central		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Local Tax Contribution																					0	
Central Tax Contribution																					0	

Service / General	Subjective Analysis	County £'000	District 1 £'000	District 2 £'000	District 3 £'000	District 4 £'000	District 5 £'000	District 6 £'000	District 7 £'000	District 8 £'000	District 9 £'000	District 10 £'000	District 11 £'000	District 12 £'000	District 13 £'000	District 14 £'000	District 15 £'000	Proposed Unitary £'000	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)	
Education		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Nursery & Primary Schools																					
Secondary & Special Schools																					
Education - Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Employees																			0	
	Premises related expenditure																			0	
	Transport related expenditure																			0	
	Supplies & Services																			0	
	Third Party payments																			0	
	Transfer payments																			0	
	Restructuring																			0	
	Income																			0	
Highways, roads and transport services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Employees																				0
	Premises related expenditure																				0
	Transport related expenditure																				0
	Supplies & Services																				0
	Third Party payments																				0
	Transfer Payments																				0
	Restructuring																				0
	Income																				0
Social services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Premises related expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Transport related expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Supplies & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Third Party payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Transfer Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Services - Children & Families		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Employees																				0
	Premises related expenditure																				0
	Transport related expenditure																				0
	Supplies & Services																				0
	Third Party payments																				0
	Transfer Payments																				0
	Restructuring																				0
	Income																				0
Social Services - Older People		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Employees																				0
	Premises related expenditure																				0
	Transport related expenditure																				0
	Supplies & Services																				0
	Third Party payments																				0
	Transfer payments																				0
	Restructuring																				0
	Income																				0
Social Services - Adults		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Employees																				0
	Premises related expenditure																				0
	Transport related expenditure																				0
	Supplies & Services																				0
	Third Party payments																				0
	Transfer Payments																				0
	Restructuring																				0
	Income																				0
Social Services - Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Employees																				0
	Premises related expenditure																				0
	Transport related expenditure																				0
	Supplies & Services																				0
	Third Party payments																				0
	Transfer Payments																				0
	Restructuring																				0
	Income																				0

Service / General	Subjective Analysis	County £'000	District 1 £'000	District 2 £'000	District 3 £'000	District 4 £'000	District 5 £'000	District 6 £'000	District 7 £'000	District 8 £'000	District 9 £'000	District 10 £'000	District 11 £'000	District 12 £'000	District 13 £'000	District 14 £'000	District 15 £'000	Proposed Unitary £'000	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Housing services (GFRA only)		0	15	30	22	36	34	6	23	0	0	0	0	0	0	0	0	0	166	
	Employees	0	15	30	22	36	34	6	23	0	0	0	0	0	0	0	0	0	166	
	Premises related expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Transport related expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Supplies & Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Third Party payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Transfer Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Restructuring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Housing Benefits		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																		0	
	Premises related expenditure																		0	
	Transport related expenditure																		0	
	Supplies & Services																		0	
	Third Party payments																		0	
	Transfer Payments																		0	
	Restructuring																		0	
	Income																		0	
Housing - Other		0	15	30	22	36	34	6	23	0	0	0	0	0	0	0	0	0	166	
	Employees		15	30	22	36	34	6	23										166	See Transition Costs Nos. 11 and 12
	Premises related expenditure		0	0	0	0	0	0	0										0	
	Transport related expenditure		0	0	0	0	0	0	0										0	
	Supplies & Services		0	0	0	0	0	0	0										0	
	Third Party payments		0	0	0	0	0	0	0										0	
	Transfer Payments		0	0	0	0	0	0	0										0	
	Restructuring		0	0	0	0	0	0	0										0	
	Income		0	0	0	0	0	0	0										0	
Cultural and related services		0	33	67	79	88	117	13	59	0	0	0	0	0	0	0	0	0	456	
	Employees		33	67	79	88	117	13	59										456	See Transition Costs Nos. 11 and 12
	Premises related expenditure		0	0	0	0	0	0	0										0	
	Transport related expenditure		0	0	0	0	0	0	0										0	
	Supplies & Services		0	0	0	0	0	0	0										0	
	Third Party payments		0	0	0	0	0	0	0										0	
	Transfer Payments		0	0	0	0	0	0	0										0	
	Restructuring		0	0	0	0	0	0	0										0	
	Income		0	0	0	0	0	0	0										0	
Environmental services		0	72	105	82	136	123	38	80	0	0	0	0	0	0	0	0	0	636	
	Employees		72	105	82	136	123	38	80	0	0	0	0	0	0	0	0	0	636	
	Premises related expenditure		0	0	0	0	0	0	0										0	
	Transport related expenditure		0	0	0	0	0	0	0										0	
	Supplies & Services		0	0	0	0	0	0	0										0	
	Third Party payments		0	0	0	0	0	0	0										0	
	Transfer Payments		0	0	0	0	0	0	0										0	
	Restructuring		0	0	0	0	0	0	0										0	
	Income		0	0	0	0	0	0	0										0	
Street Cleansing and Waste		0	44	64	50	83	75	23	49	0	0	0	0	0	0	0	0	0	388	
	Employees		44	64	50	83	75	23	49										388	See Transition Costs Nos. 11 and 12
	Premises related expenditure		0	0	0	0	0	0	0										0	
	Transport related expenditure		0	0	0	0	0	0	0										0	
	Supplies & Services		0	0	0	0	0	0	0										0	
	Third Party payments		0	0	0	0	0	0	0										0	
	Transfer Payments		0	0	0	0	0	0	0										0	
	Restructuring		0	0	0	0	0	0	0										0	
	Income		0	0	0	0	0	0	0										0	
Environmental Services - Other		0	28	41	32	53	48	15	31	0	0	0	0	0	0	0	0	0	248	
	Employees		28	41	32	53	48	15	31										248	See Transition Costs Nos. 11 and 12
	Premises related expenditure		0	0	0	0	0	0	0										0	
	Transport related expenditure		0	0	0	0	0	0	0										0	
	Supplies & Services		0	0	0	0	0	0	0										0	
	Third Party payments		0	0	0	0	0	0	0										0	
	Transfer Payments		0	0	0	0	0	0	0										0	
	Restructuring		0	0	0	0	0	0	0										0	
	Income		0	0	0	0	0	0	0										0	

Service / General	Subjective Analysis	County £'000	District 1 £'000	District 2 £'000	District 3 £'000	District 4 £'000	District 5 £'000	District 6 £'000	District 7 £'000	District 8 £'000	District 9 £'000	District 10 £'000	District 11 £'000	District 12 £'000	District 13 £'000	District 14 £'000	District 15 £'000	Proposed Unitary £'000	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)	
Planning and development services		0	39	71	38	69	90	38	96	0	0	0	0	0	0	0	0	0	441		
	Employees		39	71	38	69	90	38	96										441	See Transition Costs Nos. 11 and 12.	
	Premises related expenditure																		0		
	Transport related expenditure																		0		
	Supplies & Services																		0		
	Third Party payments																		0		
	Transfer Payments																		0		
	Restructuring																		0		
	Income																		0		
Fire services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Employees																		0		
	Premises related expenditure																		0		
	Transport related expenditure																		0		
	Supplies & Services																		0		
	Third Party payments																		0		
	Transfer Payments																		0		
	Restructuring																		0		
	Income																		0		
Central Services (Including CDC and NDC)		0	627	1,117	761	646	1,238	577	963	0	0	0	0	0	0	0	0	0	5,929		
	Employees		137	244	166	141	270	126	210										1,294	See Transition Costs Nos. 11 and 12	
	Premises related expenditure																		0		
	Transport related expenditure																		0		
	Supplies & Services																		0		
	Third Party payments																		0		
	Transfer Payments																		0		
	Restructuring		490	873	595	505	968	451	753										4,635	See Transition Costs Nos. 11 and 12	
	Income																		0		
Corporate support services		(500)	429	943	723	855	424	186	518	0	0	0	0	0	0	0	0	0	3,578		
	Employees		394	866	664	785	389	171	476										3,745	See Transition Costs Nos. 11 and 12	
	Premises related expenditure																		0		
	Transport related expenditure																		0		
	Supplies & Services	(500)																	(500)	See Savings No. 7	
	Third Party payments																		0		
	Transfer Payments																		0		
	Restructuring		35	77	59	70	35	15	42										333	See Transition Costs Nos. 11 and 12	
	Income																		0		
Other		0	108	1	(3)	648	1,032	(29)	(6)	0	0	0	0	0	0	0	0	0	1,751		
	Employees																		0		
	Premises related expenditure																		0		
	Transport related expenditure																		0		
	Supplies & Services																		0		
	Third Party payments		108	1	(3)	648	1,032	(29)	(6)										1,751	See Investments No.1 (half year)	
	Transfer Payments																		0		
	Restructuring																		0		
	Income																		0		
Net Cost of Services		(500)	1,323	2,334	1,702	2,478	3,058	829	1,733	0	0	0	0	0	0	0	0	0	12,957		
Financing costs																				0	
Transfer to / from Reserves		500	(1,323)	(2,334)	(1,702)	(2,478)	(3,058)	(829)	(1,733)											(12,957)	
Demand on Tax: Local and Central		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Local Tax Contribution																				0	
Central Tax Contribution																				0	

Service / General	Subjective Analysis	Proposed Unitary £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Education		0	
Nursery & Primary Schools			
Secondary & Special Schools			
Education - Other		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer payments		
	Restructuring		
	Income		
Highways, roads and transport services		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social services		0	
	Employees	0	
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Social Services - Children & Families		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social Services - Older People		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social Services - Adults		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social Services - Other		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Housing services (GFRA only)		(153)	
	Employees	(107)	See Savings No.1
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(46)	See Savings No.1
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Housing Benefits		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Housing - Other		(153)	
	Employees	(107)	See Savings No.1
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(46)	See Savings No.1
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
		Year 1	

Service / General	Subjective Analysis	Proposed Unitary £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Cultural and related services		(544)	
	Employees	(381)	See Savings No.2
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(163)	See Savings No.2
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Environmental services		(980)	
	Employees	(560)	See Savings No.3
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(420)	See Savings No.3
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Street Cleansing and Waste		(704)	
	Employees	(352)	See Savings No.3
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(352)	See Savings No.3
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Environmental Services - Other		(276)	
	Employees	(208)	See Savings No.3
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(68)	See Savings No.3
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Planning and development services		(100)	
	Employees	(62)	See Savings No.4
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	(38)	See Savings No.4
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Fire services		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Central services (including CDC and NDC)		(7,120)	
	Employees	(3,352)	See Savings No. 5,8
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(1,585)	See Savings Nos. 5,8,13
	Third Party payments	(2,660)	See Savings Nos. 5,8,13
	Transfer Payments	0	
	Restructuring	477	See Transition Costs Nos. 11 and 12
	Income	0	
Corporate support services		(4,123)	
	Employees	(3,713)	See Savings Nos. 6,9,10,11,12,14,15,16,17,18,19,20,21,22,23
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(500)	See Savings Nos. 6,9,10,11,12,14,15,16,17,18,19,20,21,22,23
	Third Party payments	(177)	See Savings Nos. 6,9,10,11,12,14,15,16,17,18,19,20,21,22,23
	Transfer Payments	0	
	Restructuring	267	
	Income	0	
Other		9,359	
	Employees	0	
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	9,359	See Investments Nos. 1 and 2 (full year)
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Net Cost of Services		(3,881)	
Financing Costs		0	
Transfer to / from Reserves		(2,199)	Loss of BIB and CTE included (Investment Nos.3 and 4)
Demand on Tax: Local and Central		(5,880)	
Local Tax Contribution		(3,585)	See Investments No.4
Central Tax Contribution		(2,275)	See Investments No.3

Service / General	Subjective Analysis	Proposed Unitary £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Education		0	
Nursery & Primary Schools			0
Secondary & Special Schools			
Education - Other		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer payments		
	Restructuring		
	Income		
Highways, roads and transport services		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social services		0	
	Employees	0	
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Social Services - Children & Families		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social Services - Older People		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social Services - Adults		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social Services - Other		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Housing services (GFRA only)		(610)	
	Employees	(427)	See Savings No.1
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(183)	See Savings No.1
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Housing Benefits		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Housing - Other		(610)	
	Employees	(427)	See Savings No.1
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(183)	See Savings No.1
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
		Year 2	

Service / General	Subjective Analysis	Proposed Unitary £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Cultural and related services		(2,178)	
	Employees	(1,525)	See Savings No.2
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(653)	See Savings No.2
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Environmental services		(1,961)	
	Employees	(1,121)	See Savings No.3
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(840)	See Savings No.3
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Street Cleansing and Waste		(1,408)	
	Employees	(704)	See Savings No.3
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(704)	See Savings No.3
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Environmental Services - Other		(553)	
	Employees	(417)	See Savings No.3
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(136)	See Savings No.3
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Planning and development services		(400)	
	Employees	(248)	See Savings No.4
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	(152)	See Savings No.4
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Fire services		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Central services (including CDC and NDC)		(8,298)	
	Employees	(3,581)	See Savings No. 5,8
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(1,761)	See Savings Nos. 5,8,13
	Third Party payments	(2,956)	See Savings Nos. 5,8,13
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Corporate support services		(7,087)	
	Employees	(4,879)	See Savings Nos. 6,9,10,11,12,14,15,16,17,18,19,20,21,22,23
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(1,500)	See Savings Nos. 6,9,10,11,12,14,15,16,17,18,19,20,21,22,23
	Third Party payments	(708)	See Savings Nos. 6,9,10,11,12,14,15,16,17,18,19,20,21,22,23
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Other		9,359	
	Employees	0	
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	9,359	See Investments Nos. 1 and 2 (full year)
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Net Cost of Services		(11,175)	
Financing Costs		0	
Transfer to / from Reserves		5,315	Loss of BIB and CTE included (Investment Nos.3 and 4)
Demand on Tax: Local and Central		(5,865)	
Local Tax Contribution		(3,585)	See Investments No.4
Central Tax Contribution		(2,275)	See Investments No.3

Service / General	Subjective Analysis	Proposed Unitary £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Education		0	
Nursery & Primary Schools			
Secondary & Special Schools			
Education - Other		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer payments		
	Restructuring		
	Income		
Highways, roads and transport services		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social services		0	
	Employees	0	
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Social Services - Children & Families		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social Services - Older People		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social Services - Adults		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social Services - Other		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Housing services (GFRA only)		(610)	
	Employees	(427)	See Savings No.1
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(183)	See Savings No.1
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Housing Benefits		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Housing - Other		(610)	
	Employees	(427)	See Savings No.1
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(183)	See Savings No.1
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
		Year 3	

Service / General	Subjective Analysis	Proposed Unitary £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Cultural and related services		(2,178)	
	Employees	(1,525)	See Savings No.2
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(653)	See Savings No.2
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Environmental services		(1,961)	
	Employees	(1,121)	See Savings No.3
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(840)	See Savings No.3
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Street Cleansing and Waste		(1,408)	
	Employees	(704)	See Savings No.3
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(704)	See Savings No.3
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Environmental Services - Other		(553)	
	Employees	(417)	See Savings No.3
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(136)	See Savings No.3
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Planning and development services		(400)	
	Employees	(248)	See Savings No.4
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	(152)	See Savings No.4
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Fire services		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Central services (including CDC and NDC)		(8,298)	
	Employees	(3,581)	See Savings No. 5,8
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(1,761)	See Savings Nos. 5,8,13
	Third Party payments	(2,956)	See Savings Nos. 5,8,13
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Corporate support services		(7,087)	
	Employees	(4,879)	See Savings Nos. 6,9,10,11,12,14,15,16,17,18,19,20,21,22,23
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(1,500)	See Savings Nos. 6,9,10,11,12,14,15,16,17,18,19,20,21,22,23
	Third Party payments	(708)	See Savings Nos. 6,9,10,11,12,14,15,16,17,18,19,20,21,22,23
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Other		9,359	
	Employees	0	
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	9,359	See Investments Nos. 1 and 2 (full year)
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Net Cost of Services		(11,175)	
Financing Costs		0	
Transfer to / from Reserves		5,315	Loss of BIB and CTE included (Investment Nos.3 and 4)
Demand on Tax: Local and Central		(5,865)	
Local Tax Contribution		(3,585)	See Investments No.4
Central Tax Contribution		(2,275)	See Investments No.3

Service / General	Subjective Analysis	Proposed Unitary £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Education		0	
Nursery & Primary Schools			
Secondary & Special Schools			
Education - Other		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer payments		
	Restructuring		
	Income		
Highways, roads and transport services		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social services		0	
	Employees	0	
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Social Services - Children & Families		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social Services - Older People		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social Services - Adults		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Social Services - Other		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Housing services (GFRA only)		(610)	
	Employees	(427)	See Savings No.1
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(183)	See Savings No.1
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Housing Benefits		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Housing - Other		(610)	
	Employees	(427)	See Savings No.1
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(183)	See Savings No.1
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
		Year 4	
		0	

Service / General	Subjective Analysis	Proposed Unitary £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)
Cultural and related services		(2,178)	
	Employees	(1,525)	See Savings No.2
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(653)	See Savings No.2
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Environmental services		(1,961)	
	Employees	(1,121)	See Savings No.3
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(840)	See Savings No.3
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Street Cleansing and Waste		(1,408)	
	Employees	(704)	See Savings No.3
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(704)	See Savings No.3
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Environmental Services - Other		(553)	
	Employees	(417)	See Savings No.3
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(136)	See Savings No.3
	Third Party payments	0	
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Planning and development services		(400)	
	Employees	(248)	See Savings No.4
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	(152)	See Savings No.4
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Fire services		0	
	Employees		
	Premises related expenditure		
	Transport related expenditure		
	Supplies & Services		
	Third Party payments		
	Transfer Payments		
	Restructuring		
	Income		
Central services (including CDC and NDC)		(8,298)	
	Employees	(3,581)	See Savings No. 5,8
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(1,761)	See Savings Nos. 5,8,13
	Third Party payments	(2,956)	See Savings Nos. 5,8,13
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Corporate support services		(7,087)	
	Employees	(4,879)	See Savings Nos. 6,9,10,11,12,14,15,16,17,18,19,20,21,22,23
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	(1,500)	See Savings Nos. 6,9,10,11,12,14,15,16,17,18,19,20,21,22,23
	Third Party payments	(708)	See Savings Nos. 6,9,10,11,12,14,15,16,17,18,19,20,21,22,23
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Other		9,359	
	Employees	0	
	Premises related expenditure	0	
	Transport related expenditure	0	
	Supplies & Services	0	
	Third Party payments	9,359	See Investments Nos. 1 and 2 (full year)
	Transfer Payments	0	
	Restructuring	0	
	Income	0	
Net Cost of Services		(11,175)	
Financing Costs		0	
Transfer to / from Reserves		5,315	Loss of BIB and CTE included (Investment Nos.3 and 4)
Demand on Tax: Local and Central		(5,863)	
Local Tax Contribution		(3,585)	See Investments No.4
Central Tax Contribution		(2,275)	See Investments No.3