

	Outturn Position			Schools Position £'000	Committed Service Balances £'000	Service Balances £'000
	Budget £'000	Outturn £'000	Variance £'000			
Services						
Business Improvement & Modernisation	4,572	4,436	-136		-92	-45
Legal, HR & Democratic Services	2,396	2,396	0			
Facilities, Assets and Housing	6,411	6,302	-109		-109	
Highways & Environmental Services	17,055	17,352	297			297
Planning & Public Protection	2,956	2,795	-160		-160	
Community Support Services	31,279	31,279	0			
Finance	2,888	2,864	-24		-24	
Education & Children's Service	14,131	14,131	0			
Customers, Communication & Marketing	2,855	2,928	73			73
Service Budgets	84,543	84,483	-60		-385	325
Schools						
Schools Delegated	69,098	71,716	2,618	2,618		
Schools Non-delegated	-4,108	-4,108	0			
Corporate Budgets						
Corporate	17,951	18,019	68		-29	97
Capital Financing/Investment Interest	13,214	13,214	0			
Levies	4,364	4,364	0			
Total Services & Corporate Budgets	185,062	187,688	2,626	2,618	-414	422
FUNDING						
Welsh Government Funding						
RSG B03	111,212	111,212	0			
NNDR B15	28,396	28,396	0			
	139,608	139,608	0			
Council Tax & Balances	45,454	45,876	-422			
Total Funding	185,062	185,484	-422			
In-year Position	0	2,204	2,204	2,618	-414	422

RESULTING POSITION AT 31/03/2016

School Balances Brought Forward	1,562
In Year requirement	<u>-2,618</u>
School Balances Carried Forward	<u><u>-1,056</u></u>

Earmarked Balances

Services	
Business Improvement & Modernisation	92
Facilities, Assets and Housing	109
Planning & Public Protection	160
Finance	24
Corporate Services	<u>29</u>
Total	<u><u>414</u></u>