

2014-15 budgets:

Local Revenue	£	266,600.00
Community Enhancement	£	45,000.00
Capital Integrated Transport Schemes	£	202,084.00
Capital Maintenance	£	202,084.00
Total	£	715,768.00

Annex C

2014-15 allocations:

Pooled Revenue	£	175,000.00	To cover various revenue concerns across the Borough for example: drainage and ditching, patching and kerb works, minor safety schemes, extra vegetation. The Community Gang would be funded from this allocation.
Street Smart	£	40,000.00	
Divisional Allocations	£	500,768.00	(£ 55,640.89 per Division)
Total	£	715,768.00	

2015-16 budgets:

Local Revenue	£	161,050.00	(£ 105,550.00 less revenue than 2014-15)
Community Enhancement	£	45,000.00	
Capital Integrated Transport Schemes	£	202,000.00	
Capital Maintenance (drainage)	£	50,500.00	
Capital Maintenance (general)	£	151,500.00	
Total	£	610,050.00	

2015-16 allocations:

Pooled Revenue	£	150,000.00	To cover various revenue concerns across the Borough for example: drainage and ditching, patching and kerb works, minor safety schemes, extra vegetation. The Community Gang would be funded from this allocation.
Street Smart	£	40,000.00	
Capital to be used for drainage	£	50,500.00	
Divisional Allocations	£	369,550.00	(£ 41,061.11 per Division)
Total	£	610,050.00	

Assumed 2016-17 budgets:

Local Revenue	£	61,050.00	(£ 100,000.00 less revenue than 2015-16)
Community Enhancement	£	45,000.00	
Capital Integrated Transport Schemes	£	152,000.00	(£ 50,000.00 less capital than 2015-16)
Capital Maintenance (general)	£	202,000.00	
Total	£	460,050.00	(Overall reduction of 25% compared to 2015-16)

Other potential sources of funding for 2016-17:

- o Residual s106 and PIC contributions
- o Community Infrastructure Levy (CIL)
- o Parking enforcement income

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Revenue options for next FY 2015-16 allocations:

Revenue option A		
Pooled Revenue	£	106,050.00
Street Smart	£	-

Revenue option B		
Pooled Revenue	£	86,050.00
Street Smart	£	20,000.00

Revenue option C		
Pooled Revenue	£	66,050.00
Street Smart	£	40,000.00

Capital options for next FY 2015-16 allocations:

Capital option A			
Pooled Capital	£	-	For strategic capital schemes
Divisional Allocations	£	354,000.00	(£ 39,333.33 per Division)

Capital option B			
Pooled Capital	£	100,000.00	For strategic capital schemes
Divisional Allocations	£	254,000.00	(£ 28,222.22 per Division)

Capital option C			
Pooled Capital	£	200,000.00	For strategic capital schemes
Divisional Allocations	£	154,000.00	(£ 17,111.11 per Division)