

Financial framework for a unitary authority based on part of an existing county area or county areas (partial)

AUTHORITY	Norwich City Council									
<p>Purpose of data collection</p> <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 . 										
<p>Guidance</p> <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 whole county areas (single).</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>										
<p>Please enter the details of the contact officer for this return in the cells below:</p> <table border="1" style="width: 100%;"> <tr> <td style="width: 30%;">Contact name</td> <td style="background-color: #ff8c00; color: black;">Clive Mason</td> <td></td> </tr> <tr> <td>Phone number</td> <td style="background-color: #ff8c00; color: black;">7904041998</td> <td>Paul Spencer - 01603 212238</td> </tr> <tr> <td>E-mail address</td> <td style="background-color: #ff8c00; color: black;">Clivepsects@aol.com</td> <td>CC. Paulspencer@norwich.gov.uk</td> </tr> </table>		Contact name	Clive Mason		Phone number	7904041998	Paul Spencer - 01603 212238	E-mail address	Clivepsects@aol.com	CC. Paulspencer@norwich.gov.uk
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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		51,648	51,648	51,648	51,848	51,848	51,848	51,848
Nursery & Primary Schools		26,482	26,482	26,482	26,542	26,542	26,542	26,542
Secondary & Special Schools		5,928	5,928	5,928	6,068	6,068	6,068	6,068
Education - Other		19,238	19,238	19,238	19,238	19,238	19,238	19,238
Employees		12,504	12,504	12,504	12,504	12,504	12,504	12,504
Premises related expenditure		1,213	1,213	1,213	1,213	1,213	1,213	1,213
Transport related expenditure		729	729	729	729	729	729	729
Supplies & Services		21,003	21,003	21,003	21,003	21,003	21,003	21,003
Third Party payments		92	92	92	92	92	92	92
Transfer payments		16	16	16	16	16	16	16
Restructuring		0	0	0	0	0	0	0
Income		(16,319)	(16,319)	(16,319)	(16,319)	(16,319)	(16,319)	(16,319)
Highways, roads and transport services		35,321	35,321	35,321	35,329	35,301	35,291	35,291
Employees		22,095	22,095	22,095	22,065	22,065	22,065	22,065
Premises related expenditure		2,404	2,404	2,404	2,404	2,404	2,404	2,404
Transport related expenditure		619	619	619	619	619	619	619
Supplies & Services		41,652	41,652	41,652	41,652	41,652	41,652	41,652
Third Party payments		2,508	2,508	2,508	2,508	2,508	2,508	2,508
Transfer payments		0	0	0	0	0	0	0
Restructuring		0	0	0	38	10	0	0
Income		(33,957)	(33,957)	(33,957)	(33,957)	(33,957)	(33,957)	(33,957)
Social services		223,544	223,544	223,544	223,949	222,228	222,062	222,062
Employees		101,828	101,828	101,828	100,346	100,346	100,346	100,346
Premises related expenditure		4,942	4,942	4,942	4,942	4,942	4,942	4,942
Transport related expenditure		10,721	10,721	10,721	10,721	10,721	10,721	10,721
Supplies & Services		62,429	62,429	62,429	62,429	62,429	62,429	62,429
Third Party payments		212,753	212,753	212,753	212,753	212,753	212,753	212,753
Transfer payments		0	0	0	0	0	0	0
Restructuring		0	0	0	1,887	166	0	0
Income		(169,129)	(169,129)	(169,129)	(169,129)	(169,129)	(169,129)	(169,129)
Social Services - Children & Families		60,902	60,902	60,902	60,966	60,966	60,902	60,902
Employees		25,928	25,928	25,928	25,928	25,928	25,928	25,928
Premises related expenditure		454	454	454	454	454	454	454
Transport related expenditure		1,409	1,409	1,409	1,409	1,409	1,409	1,409
Supplies & Services		5,206	5,206	5,206	5,206	5,206	5,206	5,206
Third Party payments		30,824	30,824	30,824	30,824	30,824	30,824	30,824
Transfer payments		0	0	0	0	0	0	0
Restructuring		0	0	0	64	64	0	0
Income		(2,919)	(2,919)	(2,919)	(2,919)	(2,919)	(2,919)	(2,919)
Social Services - Older People		99,580	99,580	99,580	99,580	99,580	99,580	99,580
Employees		44,572	44,572	44,572	44,572	44,572	44,572	44,572
Premises related expenditure		1,746	1,746	1,746	1,746	1,746	1,746	1,746
Transport related expenditure		2,832	2,832	2,832	2,832	2,832	2,832	2,832
Supplies & Services		3,508	3,508	3,508	3,508	3,508	3,508	3,508
Third Party payments		92,307	92,307	92,307	92,307	92,307	92,307	92,307
Transfer payments		0	0	0	0	0	0	0
Restructuring		0	0	0	0	0	0	0
Income		(45,385)	(45,385)	(45,385)	(45,385)	(45,385)	(45,385)	(45,385)
Social Services - Adults		86,308	86,308	86,308	86,649	84,928	84,826	84,826
Employees		23,514	23,514	23,514	22,032	22,032	22,032	22,032
Premises related expenditure		825	825	825	825	825	825	825
Transport related expenditure		3,147	3,147	3,147	3,147	3,147	3,147	3,147
Supplies & Services		44,756	44,756	44,756	44,756	44,756	44,756	44,756
Third Party payments		89,474	89,474	89,474	89,474	89,474	89,474	89,474
Transfer payments		0	0	0	0	0	0	0
Restructuring		0	0	0	1,823	102	0	0
Income		(75,408)	(75,408)	(75,408)	(75,408)	(75,408)	(75,408)	(75,408)
Social Services - Other		(23,246)	(23,246)	(23,246)	(23,246)	(23,246)	(23,246)	(23,246)
Employees		7,814	7,814	7,814	7,814	7,814	7,814	7,814
Premises related expenditure		1,917	1,917	1,917	1,917	1,917	1,917	1,917
Transport related expenditure		3,333	3,333	3,333	3,333	3,333	3,333	3,333
Supplies & Services		8,959	8,959	8,959	8,959	8,959	8,959	8,959
Third Party payments		148	148	148	148	148	148	148

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
	Transfer payments	0	0	0	0	0	0	0
	Restructuring	0	0	0	0	0	0	0
	Income	(45,417)	(45,417)	(45,417)	(45,417)	(45,417)	(45,417)	(45,417)
Housing services (GFRA only)		2,475	2,475	2,475	2,475	2,475	2,475	2,475
	Employees	1,230	1,230	1,230	1,230	1,230	1,230	1,230
	Premises related expenditure	211	211	211	211	211	211	211
	Transport related expenditure	26	26	26	26	26	26	26
	Supplies & Services	1,267	1,267	1,267	1,267	1,267	1,267	1,267
	Third Party payments	876	876	876	876	876	876	876
	Transfer payments	41,411	41,411	41,411	41,411	41,411	41,411	41,411
	Restructuring	0	0	0	0	0	0	0
	Income	(42,546)	(42,546)	(42,546)	(42,546)	(42,546)	(42,546)	(42,546)
Housing Benefits		(15)	(15)	(15)	(15)	(15)	(15)	(15)
	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	41,411	41,411	41,411	41,411	41,411	41,411	41,411
	Restructuring	0	0	0	0	0	0	0
	Income	(41,426)	(41,426)	(41,426)	(41,426)	(41,426)	(41,426)	(41,426)
Housing - Other		2,490	2,490	2,490	2,490	2,490	2,490	2,490
	Employees	1,230	1,230	1,230	1,230	1,230	1,230	1,230
	Premises related expenditure	211	211	211	211	211	211	211
	Transport related expenditure	26	26	26	26	26	26	26
	Supplies & Services	1,267	1,267	1,267	1,267	1,267	1,267	1,267
	Third Party payments	876	876	876	876	876	876	876
	Transfer payments	0	0	0	0	0	0	0
	Restructuring	0	0	0	0	0	0	0
	Income	(1,120)	(1,120)	(1,120)	(1,120)	(1,120)	(1,120)	(1,120)
Cultural and related services		22,740	22,740	22,740	22,840	22,101	22,101	22,101
	Employees	14,209	14,209	14,209	13,570	13,570	13,570	13,570
	Premises related expenditure	6,543	6,543	6,543	6,543	6,543	6,543	6,543
	Transport related expenditure	630	630	630	630	630	630	630
	Supplies & Services	5,963	5,963	5,963	5,963	5,963	5,963	5,963
	Third Party payments	264	264	264	264	264	264	264
	Transfer payments	0	0	0	0	0	0	0
	Restructuring	0	0	0	739	0	0	0
	Income	(4,869)	(4,869)	(4,869)	(4,869)	(4,869)	(4,869)	(4,869)
Environmental services		34,595	34,595	34,595	34,595	34,595	34,595	34,595
	Employees	6,786	6,786	6,786	6,786	6,786	6,786	6,786
	Premises related expenditure	2,756	2,756	2,756	2,756	2,756	2,756	2,756
	Transport related expenditure	324	324	324	324	324	324	324
	Supplies & Services	24,670	24,670	24,670	24,670	24,670	24,670	24,670
	Third Party payments	4,339	4,339	4,339	4,339	4,339	4,339	4,339
	Transfer payments	3	3	3	3	3	3	3
	Restructuring	0	0	0	0	0	0	0
	Income	(4,283)	(4,283)	(4,283)	(4,283)	(4,283)	(4,283)	(4,283)
Street Cleansing and Waste		25,632	25,632	25,632	25,632	25,632	25,632	25,632
	Employees	986	986	986	986	986	986	986
	Premises related expenditure	1,176	1,176	1,176	1,176	1,176	1,176	1,176
	Transport related expenditure	28	28	28	28	28	28	28
	Supplies & Services	23,016	23,016	23,016	23,016	23,016	23,016	23,016
	Third Party payments	1,469	1,469	1,469	1,469	1,469	1,469	1,469
	Transfer payments	0	0	0	0	0	0	0
	Restructuring	0	0	0	0	0	0	0
	Income	(1,043)	(1,043)	(1,043)	(1,043)	(1,043)	(1,043)	(1,043)
Environmental Services - Other		8,963	8,963	8,963	8,963	8,963	8,963	8,963
	Employees	5,800	5,800	5,800	5,800	5,800	5,800	5,800
	Premises related expenditure	1,580	1,580	1,580	1,580	1,580	1,580	1,580
	Transport related expenditure	296	296	296	296	296	296	296
	Supplies & Services	1,654	1,654	1,654	1,654	1,654	1,654	1,654
	Third Party payments	2,870	2,870	2,870	2,870	2,870	2,870	2,870
	Transfer payments	3	3	3	3	3	3	3
	Restructuring	0	0	0	0	0	0	0

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
	Income	(3,240)	(3,240)	(3,240)	(3,240)	(3,240)	(3,240)	(3,240)
Planning and development services		5,537	5,537	5,537	5,545	5,517	5,507	5,507
	Employees	4,612	4,612	4,612	4,582	4,582	4,582	4,582
	Premises related expenditure	503	503	503	503	503	503	503
	Transport related expenditure	95	95	95	95	95	95	95
	Supplies & Services	1,842	1,842	1,842	1,842	1,842	1,842	1,842
	Third Party payments	157	157	157	157	157	157	157
	Transfer payments	0	0	0	0	0	0	0
	Restructuring	0	0	0	38	10	0	0
	Income	(1,672)	(1,672)	(1,672)	(1,672)	(1,672)	(1,672)	(1,672)
Fire services		26,679	26,679	26,679	26,679	26,679	26,679	26,679
	Employees	21,376	21,376	21,376	21,376	21,376	21,376	21,376
	Premises related expenditure	1,074	1,074	1,074	1,074	1,074	1,074	1,074
	Transport related expenditure	1,661	1,661	1,661	1,661	1,661	1,661	1,661
	Supplies & Services	2,827	2,827	2,827	2,827	2,827	2,827	2,827
	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	(259)	(259)	(259)	(259)	(259)	(259)	(259)
Central Services (including CDC and NDC)		7,920	7,920	8,130	8,261	8,261	8,261	8,261
	Employees	9,593	9,593	9,593	9,630	9,630	9,630	9,630
	Premises related expenditure	292	292	292	292	292	292	292
	Transport related expenditure	166	166	166	166	166	166	166
	Supplies & Services	5,292	5,292	5,292	5,596	5,596	5,596	5,596
	Third Party payments	10,556	10,556	10,556	10,556	10,556	10,556	10,556
	Transfer payments	0	0	0	0	0	0	0
	Restructuring	0	0	210	0	0	0	0
	Income	(17,979)	(17,979)	(17,979)	(17,979)	(17,979)	(17,979)	(17,979)
Corporate support services		28,709	29,173	30,455	30,631	28,647	27,916	27,916
	Employees	14,452	14,452	14,452	15,290	15,290	15,290	15,290
	Premises related expenditure	2,508	2,508	2,508	2,508	2,508	2,508	2,508
	Transport related expenditure	308	308	308	308	308	308	308
	Supplies & Services	18,170	18,170	17,270	14,659	12,248	12,248	12,248
	Third Party payments	5,556	5,556	5,556	5,556	5,556	5,556	5,556
	Transfer payments	39	39	39	39	39	39	39
	Restructuring	0	464	2,646	4,595	5,022	4,291	4,291
	Income	(12,324)	(12,324)	(12,324)	(12,324)	(12,324)	(12,324)	(12,324)
Other		1,987	1,987	1,987	1,987	1,987	1,987	1,987
	Employees	148	148	148	148	148	148	148
	Premises related expenditure	26	26	26	26	26	26	26
	Transport related expenditure	1	1	1	1	1	1	1
	Supplies & Services	1,812	1,812	1,812	1,812	1,812	1,812	1,812
	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
Net Cost of Services		441,155	441,619	443,111	444,139	439,639	438,722	438,722
Financing Costs		40,161	40,189	40,308	40,463	40,371	40,224	40,087
Transfer to/from Reserves		(2,257)	(2,257)	(2,257)	(2,257)	(2,257)	(2,257)	(2,257)
Demand on tax: Local and Central		479,059	479,551	481,162	482,345	477,753	476,689	476,552
Local Tax Contribution		295,374	295,374	295,374	295,374	295,374	295,374	295,374
Central Tax Contribution		183,685	183,685	183,685	183,685	183,685	183,685	183,685
Total Tax Contribution		479,059	479,059	479,059	479,059	479,059	479,059	479,059

Summary

Service / General	Subjective Analysis	County 1 £'000	County 2 £'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
Education		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Nursery & Primary Schools																				0
Secondary & Special Schools																				0
Education - 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
Highways, roads and transport 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
Social 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
Social Services - Children & Families		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
Social Services - Older People		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
Social Services - Adults		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
Social 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
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

Service / General	Subjective Analysis	County 1 £'000	County 2 £'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	
Corporate support services		155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309	464	
	Employees																				0
	Premises related expenditure																				0
	Transport related expenditure																				0
	Supplies & Services																				0
	Third Party payments																				0
	Transfer Payments																				0
	Restructuring	155																		309	464
	Income																				0
Other		0	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		155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309	464
Financing costs		9																		19	28
Transfer to / from Reserves																					0
Demand on Tax: Local and Central		164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328	492
Local Tax Contribution																					0
Central Tax Contribution																					0

Service / General	Subjective Analysis	County 1 £'000	County 2 £'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	0	
Nursery & Primary Schools																				0	
Secondary & Special Schools																				0	
Education - 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	
Highways, roads and transport 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	
Social 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	
Social Services - Children & Families		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	
Social Services - Older People		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	
Social Services - Adults		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	
Social 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 1 £'000	County 2 £'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																				
	Premises related expenditure																				
	Transport related expenditure																				
	Supplies & Services																				
	Third Party payments																				
	Transfer Payments																				
	Restructuring																				
	Income																				
Housing - Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																				
	Premises related expenditure																				
	Transport related expenditure																				
	Supplies & Services																				
	Third Party payments																				
	Transfer Payments																				
	Restructuring																				
	Income																				
Cultural and related services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																				
	Premises related expenditure																				
	Transport related expenditure																				
	Supplies & Services																				
	Third Party payments																				
	Transfer Payments																				
	Restructuring																				
	Income																				
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																				
	Premises related expenditure																				
	Transport related expenditure																				
	Supplies & Services																				
	Third Party payments																				
	Transfer Payments																				
	Restructuring																				
	Income																				
Environmental Services - Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																				
	Premises related expenditure																				
	Transport related expenditure																				
	Supplies & Services																				
	Third Party payments																				
	Transfer Payments																				
	Restructuring																				
	Income																				

Service / General	Subjective Analysis	County 1 £'000	County 2 £'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	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	210	210
	Employees																				0
	Premises related expenditure																				0
	Transport related expenditure																				0
	Supplies & Services																				0
	Third Party payments																				0
	Transfer Payments																				0
	Restructuring																				0
	Income																				0
																				210	210
Corporate support services		310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,436	1,746
	Employees																				0
	Premises related expenditure																				0
	Transport related expenditure																				0
	Supplies & Services																				0
	Third Party payments																				0
	Transfer Payments																				0
	Restructuring																				0
	Income																				0
		310																			2,336
																					2,646
Other		0	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		310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,646	1,956
Financing costs		25																			122
Transfer to / from Reserves																					0
Demand on Tax: Local and Central		335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,768	2,103
Local Tax Contribution																					0
Central Tax Contribution																					0

See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Democracy-Norwich Shadow Authority, Democracy-Full Election - May 2008

See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Service Efficiency

See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- ICT-Transition, Transition Team (pre Vesting), Contingency

See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Financing Costs:- Borrowing

Service / General	Subjective Analysis	Proposed Unitary £'000	Complementary Unitary(ies)	Remaining County 1 £'000	Remaining County 2 £'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	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)		
Education		200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200		
Nursery & Primary Schools		60																			60	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Service Development	
Secondary & Special Schools		140																			140	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Service Development	
Education - Other		0	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	
Highways, roads and transport services		8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8		
	Employees	(30)																				(30)	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings:- Staff Rationalisation
	Premises related expenditure																					0	
	Transport related expenditure																					0	
	Supplies & Services																					0	
	Third Party payments																					0	
	Transfer Payments																					0	
	Restructuring																					0	
	Income	38																				38	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Relocation, Staff Rationalisation
Social services		405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	405		
	Employees	(1,482)																				(1,482)	
	Premises related expenditure	0																				0	
	Transport related expenditure	0																				0	
	Supplies & Services	0																				0	
	Third Party payments	0																				0	
	Transfer Payments	0																				0	
	Restructuring	1,887																				1,887	
	Income	0																				0	
Social Services - Children & Families		64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64		
	Employees																					0	
	Premises related expenditure																					0	
	Transport related expenditure																					0	
	Supplies & Services																					0	
	Third Party payments																					0	
	Transfer Payments																					0	
	Restructuring	64																				64	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Relocation
	Income	0																				0	
Social Services - Older People		0	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	
Social Services - Adults		341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	341		
	Employees	(1,482)																				(1,482)	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings:- Staff Rationalisation
	Premises related expenditure	0																				0	
	Transport related expenditure	0																				0	
	Supplies & Services	0																				0	
	Third Party payments	0																				0	
	Transfer Payments	0																				0	
	Restructuring	1,823																				1,823	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Relocation, Staff Rationalisation
	Income	0																				0	
Social Services - Other		0	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	Proposed Unitary £'000	Complementary Unitary(ies)	Remaining County 1 £'000	Remaining County 2 £'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	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	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	
Housing Benefits		0	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	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	
Housing - Other		0	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	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	
Cultural and related services		100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	
	Employees	(639)																			(639)	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings;- Staff Rationalisation
	Premises related expenditure																				0	
	Transport related expenditure																				0	
	Supplies & Services																				0	
	Third Party payments																				0	
	Transfer Payments																				0	
	Restructuring																				0	
	Income	739																			739	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs;- Staff Rationalisation
Environmental services		0	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	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	
Street Cleansing and Waste		0	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	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	
Environmental Services - Other		0	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	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	

Service / General	Subjective Analysis	Proposed Unitary £'000	Complementary Unitary(ies)	Remaining County 1 £'000	Remaining County 2 £'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	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)	
Planning and development services		8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	
	Employees	(30)																			(30)	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings:- Staff Rationalisation
	Premises related expenditure																				0	
	Transport related expenditure																				0	
	Supplies & Services																				0	
	Third Party payments																				0	
	Transfer Payments																				0	
	Restructuring	38																			38	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Staff Rationalisation, Relocation
	Income																				0	
Fire services		0	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)		341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	341	
	Employees	37																			37	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Democracy-Allowances Increase. Transition Savings:- Democracy-Reduction in Elected Members
	Premises related expenditure																				0	
	Transport related expenditure																				0	
	Supplies & Services	304																			304	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Democracy-Local Area Budget. Transition Savings:- Democracy-Election Cycle
	Third Party payments																				0	
	Transfer Payments																				0	
	Restructuring																				0	
	Income																				0	
Corporate support services		1,922	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,922	
	Employees	838																			838	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Pay Grade Harmonisation, Corporate Management. Transition Savings: Staff Rationalisation
	Premises related expenditure																				0	
	Transport related expenditure																				0	
	Supplies & Services	(3,511)																			(3,511)	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings: Service Efficiency
	Third Party payments																				0	
	Transfer Payments																				0	
	Restructuring	4,595																			4,595	#####
	Income																				0	
Other		0	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		2,984	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,984	
Financing Costs		302																			302	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Financing Costs:- Borrowing, Investment Interest
Transfer to / from Reserves																					0	
Demand on Tax: Local and Central		3,286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,286	
Local Tax Contribution																					0	
Central Tax Contribution																					0	

Service / General	Subjective Analysis	Proposed Unitary £'000	Complementary Unitary(ies)	Remaining County 1 £'000	Remaining County 2 £'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	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)		
Education		200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200		
Nursery & Primary Schools		60																			60	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Service Development	
Secondary & Special Schools		140																			140	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Service Development	
Education - Other		0	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	
Highways, roads and transport services		(20)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(20)		
	Employees	(30)																				(30)	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings:- Staff Rationalisation
	Premises related expenditure																					0	
	Transport related expenditure																					0	
	Supplies & Services																					0	
	Third Party payments																					0	
	Transfer Payments																					0	
	Restructuring																					10	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Relocation
	Income																					0	
Social services		(1,316)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,316)		
	Employees	(1,482)																				(1,482)	
	Premises related expenditure	0																				0	
	Transport related expenditure	0																				0	
	Supplies & Services	0																				0	
	Third Party payments	0																				0	
	Transfer Payments	0																				0	
	Restructuring	166																				166	
	Income	0																				0	
Social Services - Children & Families		64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64		
	Employees																					0	
	Premises related expenditure																					0	
	Transport related expenditure																					0	
	Supplies & Services																					0	
	Third Party payments																					0	
	Transfer Payments																					0	
	Restructuring	64																				64	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Relocation
	Income																					0	
Social Services - Older People		0	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	
Social Services - Adults		(1,380)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,380)		
	Employees	(1,482)																				(1,482)	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings:- Staff Rationalisation
	Premises related expenditure																					0	
	Transport related expenditure																					0	
	Supplies & Services																					0	
	Third Party payments																					0	
	Transfer Payments																					0	
	Restructuring	102																				102	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Relocation
	Income																					0	
Social Services - Other		0	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	Proposed Unitary £'000	Complementary Unitary(ies)	Remaining County 1 £'000	Remaining County 2 £'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	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	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	
Housing Benefits		0	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	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		(639)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(639)	
	Employees	(639)																				(639)
	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	0	
	Employees	0	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	0
	Transport related expenditure	0	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	0
	Third Party payments	0	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	0
	Restructuring	0	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	0
Street Cleansing and Waste		0	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	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

See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings- Staff Rationalisation

Service / General	Subjective Analysis	Proposed Unitary £'000	Complementary Unitary(ies)	Remaining County 1 £'000	Remaining County 2 £'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	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)	
Planning and development services		(20)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(20)	
	Employees	(30)																			0	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings:- Staff Rationalisation
	Premises related expenditure																				0	
	Transport related expenditure																				0	
	Supplies & Services																				0	
	Third Party payments																				0	
	Transfer Payments																				0	
	Restructuring	10																			10	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Relocation
	Income																				0	
Fire services		0	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)		341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	341	
	Employees	37																			37	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Democracy-Allowances Increase. Transition Savings:- Democracy-Reduction in Elected Members
	Premises related expenditure																				0	
	Transport related expenditure																				0	
	Supplies & Services	304																			304	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Democracy-Local Area Budget. Transition Savings:- Democracy-Election Cycle
	Third Party payments																				0	
	Transfer Payments																				0	
	Restructuring																				0	
	Income																				0	
Corporate support services		(62)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(62)	
	Employees	838																			838	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Pay Grade Harmonisation, Corporate Management. Transition Savings: Staff Rationalisation
	Premises related expenditure																				0	
	Transport related expenditure																				0	
	Supplies & Services	(5,922)																			(5,922)	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings: Service Efficiency
	Third Party payments																				0	
	Transfer Payments																				0	
	Restructuring	5,022																			5,022	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Relocation, Property Maintenance, ICT-Transition, ICT-Transformation, Transition Team (post-Ves
	Income																				0	
Other		0	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		(1,916)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,916)	
Financing Costs		210																			210	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Financing Costs:- Borrowing, Investment Interest
Transfer to / from Reserves																					0	
Demand on Tax: Local and Central		(1,706)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,706)	
Local Tax Contribution																					0	
Central Tax Contribution																					0	

Service / General	Subjective Analysis	Proposed Unitary £'000	Complementary Unitary(ies)	Remaining County 1 £'000	Remaining County 2 £'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	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)		
Education		200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200		
Nursery & Primary Schools		60																			60	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Service Development	
Secondary & Special Schools		140																			140	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Service Development	
Education - Other		0	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	
Highways, roads and transport services		(30)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(30)		
	Employees	(30)																				(30)	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings:- Staff Rationalisation
	Premises related expenditure																					0	
	Transport related expenditure																					0	
	Supplies & Services																					0	
	Third Party payments																					0	
	Transfer Payments																					0	
	Restructuring																					0	
	Income																					0	
Social services		(1,482)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,482)		
	Employees	(1,482)																				(1,482)	
	Premises related expenditure	0																				0	
	Transport related expenditure	0																				0	
	Supplies & Services	0																				0	
	Third Party payments	0																				0	
	Transfer Payments	0																				0	
	Restructuring	0																				0	
	Income	0																				0	
Social Services - Children & Families		0	0	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	
Social Services - Older People		0	0	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	
Social Services - Adults		(1,482)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,482)	
	Employees	(1,482)																				(1,482)	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings:- Staff Rationalisation
	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	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	Proposed Unitary £'000	Complementary Unitary(ies)	Remaining County 1 £'000	Remaining County 2 £'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	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	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	
Housing Benefits		0	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	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	
Housing - Other		0	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	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	
Cultural and related services		(639)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(639)	
	Employees	(639)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings- Staff Rationalisation
	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	
Environmental services		0	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	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	
Street Cleansing and Waste		0	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	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	
Environmental Services - Other		0	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	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	

Service / General	Subjective Analysis	Proposed Unitary £'000	Complementary Unitary(ies)	Remaining County 1 £'000	Remaining County 2 £'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	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)	
Planning and development services		(30)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(30)	
	Employees	(30)																			0	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings:- Staff Rationalisation
	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	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)		341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	341	
	Employees	37																			37	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Democracy-Allowances Increase. Transition Savings:- Democracy-Reduction in Elected Members
	Premises related expenditure																				0	
	Transport related expenditure																				0	
	Supplies & Services	304																			304	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Democracy-Local Area Budget. Transition Savings:- Democracy-Election Cycle
	Third Party payments																				0	
	Transfer Payments																				0	
	Restructuring																				0	
	Income																				0	
Corporate support services		(793)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(793)	
	Employees	838																			838	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Pay Grade Harmonisation, Corporate Management. Transition Savings: Staff Rationalisation
	Premises related expenditure																				0	
	Transport related expenditure																				0	
	Supplies & Services	(5,922)																			(5,922)	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings: Service Efficiency
	Third Party payments																				0	
	Transfer Payments																				0	
	Restructuring	4,291																			4,291	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Property Maintenance, ICT-Transition, ICT-Transformation
	Income																				0	
Other		0	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		(2,495)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,495)	
Financing Costs		63																			63	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Financing Costs:- Borrowing, Investment Interest
Transfer to / from Reserves		0																			0	
Demand on Tax: Local and Central		(2,432)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,432)	
Local Tax Contribution																					0	
Central Tax Contribution																					0	

Service / General	Subjective Analysis	Proposed Unitary £'000	Complementary Unitary(ies)	Remaining County 1 £'000	Remaining County 2 £'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	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)		
Education		200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200		
Nursery & Primary Schools		60																			60	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Service Development	
Secondary & Special Schools		140																			140	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Service Development	
Education - Other		0	0	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	
Highways, roads and transport services		(30)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(30)		
	Employees	(30)																				(30)	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings:- Staff Rationalisation
	Premises related expenditure																					0	
	Transport related expenditure																					0	
	Supplies & Services																					0	
	Third Party payments																					0	
	Transfer Payments																					0	
	Restructuring																					0	
	Income																					0	
Social services		(1,482)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,482)		
	Employees	(1,482)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,482)	
	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	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	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		(1,482)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,482)	
	Employees	(1,482)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,482)	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings:- Staff Rationalisation
	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	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	Proposed Unitary £'000	Complementary Unitary(ies)	Remaining County 1 £'000	Remaining County 2 £'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	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	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		
Housing Benefits		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Employees																						
	Premises related expenditure																						
	Transport related expenditure																						
	Supplies & Services																						
	Third Party payments																						
	Transfer Payments																						
	Restructuring																						
	Income																						
Housing - Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Employees																						
	Premises related expenditure																						
	Transport related expenditure																						
	Supplies & Services																						
	Third Party payments																						
	Transfer Payments																						
	Restructuring																						
	Income																						
Cultural and related services		(639)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(639)	
	Employees	(639)																					(639)
	Premises related expenditure																						
	Transport related expenditure																						
	Supplies & Services																						
	Third Party payments																						
	Transfer Payments																						
	Restructuring																						
	Income																						
Environmental services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																						
	Premises related expenditure																						
	Transport related expenditure																						
	Supplies & Services																						
	Third Party payments																						
	Transfer Payments																						
	Restructuring																						
	Income																						
Street Cleansing and Waste		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																						
	Premises related expenditure																						
	Transport related expenditure																						
	Supplies & Services																						
	Third Party payments																						
	Transfer Payments																						
	Restructuring																						
	Income																						
Environmental Services - Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees																						
	Premises related expenditure																						
	Transport related expenditure																						
	Supplies & Services																						
	Third Party payments																						
	Transfer Payments																						
	Restructuring																						
	Income																						

See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings- Staff Rationalisation

Service / General	Subjective Analysis	Proposed Unitary £'000	Complementary Unitary(ies)	Remaining County 1 £'000	Remaining County 2 £'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	Total £'000	Key Assumptions Reference (include here references to where the detail supporting assumptions can be found)	
Planning and development services		(30)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(30)	
	Employees	(30)																			0	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings:- Staff Rationalisation
	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	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)		341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	341	
	Employees	37																			37	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Democracy-Allowances Increase. Transition Savings:- Democracy-Reduction in Elected Members
	Premises related expenditure																				0	
	Transport related expenditure																				0	
	Supplies & Services	304																			304	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Democracy-Local Area Budget. Transition Savings:- Democracy-Election Cycle
	Third Party payments																				0	
	Transfer Payments																				0	
	Restructuring																				0	
	Income																				0	
Corporate support services		(793)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(793)	
	Employees	838																			838	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Pay Grade Harmonisation, Corporate Management. Transition Savings: Staff Rationalisation
	Premises related expenditure																				0	
	Transport related expenditure																				0	
	Supplies & Services	(5,922)																			(5,922)	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Savings: Service Efficiency
	Third Party payments																				0	
	Transfer Payments																				0	
	Restructuring	4,291																			4,291	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Transition Costs:- Property Maintenance, ICT-Transition, ICT-Transformation
	Income																				0	
Other		0	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		(2,794)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,794)	
Financing Costs		(74)																			0	See Spreadsheet: Capital Reserves & Transition; Worksheet: Assumptions List; Items: Financing Costs:- Borrowing, Investment Interest
Transfer to / from Reserves																					0	
Demand on Tax: Local and Central		(2,868)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,868)	
Local Tax Contribution																					0	
Central Tax Contribution																					0	