Levy options 2013-14

- The following pages set out a number of different options that have been considered for the Authority in terms of Levy and Sinking Fund contribution.
- The Authority's Sinking Fund was set aside for the purpose of minimising the effect of future cost rises on the Levy and therefore on District Councils.
- The extent to which the Sinking Fund may be utilised is dependent to a very significant degree upon the impact on the constituent District Councils.
- The impact on the District Councils is itself dependent upon the Government's Council Tax base formula and the effect on the Districts of adopting an approach that meets the terms of the Government's Council Tax freeze grant as well as the impact of the referendum criteria.
- A number of scenarios have been set out in the pages that follow based on prudent
 assumptions about the growth in the Authority's cost base and a variety of Sinking Fund
 contribution rates.
- As a part of the approach to developing the options the District Council Treasurers have been consulted regularly.
- Initially the Treasurers' group requested a review of the options that enabled this Authority to contribute the maximum amount from the Sinking Fund while ensuring the financial position of the Authority was secure. A number of options were presented for review and comment with this in mind.
- Following clarification from DCLG of their formula for calculating the Council Tax base for each of the Councils and the way that works with the proposed Council Tax freeze grant as well as the referendum for council tax increases District Treasurers requested that the Authority did not use the Levy to contribute from the Sinking Fund as this would have had a very detrimental effect on their financial position. As Treasurer I am satisfied that this represents the best outcome for 2013-14 as the Authority can sustain this position financially while it creates least financial difficulty for the Districts as a group.
- Treasurers have agreed to continue to work during 2013-14 with this Authority on the options
 available to the Authority for returning the Sinking Fund to Districts in a planned way from 201415 onwards.

kwa b	ouaget, Ie	vy and sinking fund p	rojections					
		Assume £10M contril	hution from Sink	ring Fund				
		Assume Liowicontin	button from Sink	ang runu				
		year	Budget	SF contribution	Levy	% change		
			£M	£M	£M	%		
		2012-13	65.5					
		2013-14	65.6	10	55.6	-15.11		
		2014-15	66.9	7.2	59.7	7.37		
		2015-16	69.1	5.8	63.3	6.03		
		2016-17	70.6	3.7	66.9	5.69		
		2017-18	72.1	1.7	70.4	5.23		
		2018-19	73.6	0.4	73.2	3.98		
		2019-20	75.1	0	75.1	2.60		
				0				
				28.8				
80 -								
70 -								
	—	-	1					
60 -								
50 -								
						→ Budg	et £M	
40 -						Budg		M
40 -						SF co	ontribution £	i.M
40 -							ontribution £	M
30 -						SF co	ontribution £	M
						SF co	ontribution £	M
30 -						SF co	ontribution £	M
30 -						SF co	ontribution £	iM
30 - 20 - 10 -						SF co	ontribution £	M
30 -	2012 12	2012 14 2014 15 20	ME 16 2016 17	2017 19 2019 10	2010 20	SF co	ontribution £	M
30 - 20 - 10 -	2012-13	2013-14 2014-15 20	015-16 2016-17	2017-18 2018-19	2019-20	SF co	ontribution £	M
30 - 20 - 10 -	2012-13	2013-14 2014-15 20	015-16 2016-17	2017-18 2018-19	2019-20	SF co	ontribution £	M
30 - 20 - 10 -	2012-13	2013-14 2014-15 20	015-16 2016-17	2017-18 2018-19	2019-20	SF co	ontribution £	M
30 - 20 - 10 - 0 -				2017-18 2018-19	2019-20	SF co	ontribution £	M
30 - 20 - 10 - 0 -	on District	Councils' Levy contril	bution	2017-18 2018-19	2019-20	SF co	ontribution £	M
30 - 20 - 10 - 0 -	on District		bution	2017-18 2018-19	2019-20	SF co	ontribution £	M
30 - 20 - 10 - 0 -	on District	Councils' Levy contril	bution		2019-20	SF co	ontribution £	M
30 - 20 - 10 - 0 -	on District	Councils' Levy contril	bution 100,000	Increase/	2019-20	SF co	ontribution £	M
30 - 20 - 10 - 0 -	on District	Councils' Levy contril	bution 00,000 Proposed Levy	Increase/ Decrease (-)	2019-20	SF co	ontribution £	iM
30 - 20 - 10 - 0 -	on District	Councils' Levy contril	bution 100,000	Increase/ Decrease (-) 2013/14 Levy vs	2019-20	SF co	ontribution £	M
30 - 20 - 10 - 0 -	on District	Councils' Levy contril n Sinking Fund = £10,0 2012/13 Levy	Proposed Levy 2013/14	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy	2019-20	SF co	ontribution £	M
30 - 20 - 10 - 0 -	on District ution fron	Councils' Levy contril n Sinking Fund = £10,0 2012/13 Levy	pution 00,000 Proposed Levy 2013/14	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy	2019-20	SF co	ontribution £	IM
30 - 20 - 10 - 0 -	on District ution fron	Councils' Levy contrib Sinking Fund = £10,0 2012/13 Levy £ 7,128,483	Proposed Levy 2013/14 £ 6,126,095	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ -1,002,388	2019-20	SF co	ontribution £	iM
30 - 20 - 10 - 0 -	on District ution fron	Councils' Levy contril n Sinking Fund = £10,0 2012/13 Levy £ 7,128,483 22,550,297	poution 100,000 Proposed Levy 2013/14 £ 6,126,095 19,187,831	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f -1,002,388 -3,362,466	2019-20	SF co	ontribution £	M
30 - 20 - 10 - 0 -	on District ution fron	Councils' Levy contril a Sinking Fund = £10,0 2012/13 Levy £ 7,128,483 22,550,297 8,479,227	bution 100,000 Proposed Levy 2013/14 £ 6,126,095 19,187,831 7,133,886	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ -1,002,388 -3,362,466 -1,345,341	2019-20	SF co	ontribution £	IM
30 - 20 - 10 - 0 - pact contribution	on District ution fron	Councils' Levy contril n Sinking Fund = £10,0 2012/13 Levy £ 7,128,483 22,550,297 8,479,227 12,613,601	f 6,126,095 19,187,831 7,133,886 9,885,278	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f -1,002,388 -3,362,466 -1,345,341 -2,728,323	2019-20	SF co	ontribution £	IM
30 - 20 - 10 - 0 -	on District ution fron	Councils' Levy contril a Sinking Fund = £10,0 2012/13 Levy £ 7,128,483 22,550,297 8,479,227	f 6,126,095 19,187,831 7,133,886 9,885,278 13,258,012	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f -1,002,388 -3,362,466 -1,345,341 -2,728,323 -1,428,518		SF co	ontribution £	IM

IRWA budg	get, levy alla silikilig						
	Assume £8M co	ontribution from	n Sinking Fund				
	year	Budget £M	SF contribution	Levy £M	% change %		
	2012-13	65.5					
	2013-14	65.6	8	57.6	-12.06		
	2014-15	66.9	5.8	61.1	6.08		
	2015-16	69.1	4.8	64.3	5.24		
	2016-17	70.6	4	66.6	3.58		
	2017-18	72.1	3	69.1	3.75		
	2018-19	73.6	2.2	71.4			
	2019-20	75.1	1	74.1	3.78		
			0				
			28.8				
80							
80							
70							
-							-
60 +							
50							
50					- Dud	and CNA	
					→ Bud		
50 40						get £M ontribution f	EM
						ontribution f	EM
40					SF c	ontribution f	EM
40					SF c	ontribution f	EM
30 20					SF c	ontribution f	EM
40 30					SF c	ontribution f	EM
30 20					SF c	ontribution f	EM
40 30 20 10	.2-13 2013-14 2014-1	5 2015-16 2016-	17 2017-18 2018-19	2019-20	SF c	ontribution f	EM
40 30 20 10	2-13 2013-14 2014-1	5 2015-16 2016-	17 2017-18 2018-19	2019-20	SF c	ontribution f	EM
40 30 20 10	.2-13 2013-14 2014-1	5 2015-16 2016-	17 2017-18 2018-19	2019-20	SF c	ontribution f	EM
40 30 20 10 0 201	istrict Councils' Levy	/ contribution	17 2017-18 2018-19	2019-20	SF c	ontribution f	EM
40 30 20 10 0 201		/ contribution		2019-20	SF c	ontribution f	EM
40 30 20 10 0 201	istrict Councils' Levy	/ contribution	Increase/	2019-20	SF c	ontribution f	EM
40 30 20 10 0 201	istrict Councils' Levy	/ contribution - £8,000,000	Increase/ Decrease (-)	2019-20	SF c	ontribution f	EM
40 30 20 10 0 201	istrict Councils' Levy n from Sinking Fund	/ contribution - £8,000,000 Proposed Levy	Increase/ Decrease (-) 2013/14 Levy vs	2019-20	SF c	ontribution f	EM
40 30 20 10 0 201	istrict Councils' Levy n from Sinking Fund 2012/13 Levy	/ contribution - £8,000,000 Proposed Levy 2013/14	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy	2019-20	SF c	ontribution f	EM
40 30 20 10 0 201	istrict Councils' Levy n from Sinking Fund 2012/13 Levy £	r contribution - £8,000,000 Proposed Levy 2013/14 £	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £	2019-20	SF c	ontribution f	EM
10 201 npact on D ontribution	istrict Councils' Levy n from Sinking Fund 2012/13 Levy f 7,128,483	/ contribution - £8,000,000 Proposed Levy 2013/14 £ 6,337,361	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ -791,122	2019-20	SF c	ontribution f	EM
anpact on Dontribution	istrict Councils' Levy n from Sinking Fund 2012/13 Levy £ 7,128,483 22,550,297	r contribution - £8,000,000 Proposed Levy 2013/14 £ 6,337,361 19,863,186	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ -791,122 -2,687,111	2019-20	SF c	ontribution f	EM
anpact on Dontribution	2012/13 Levy £ 7,128,483 22,550,297 8,479,227	r contribution - £8,000,000 Proposed Levy 2013/14 £ 6,337,361 19,863,186 7,387,724	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ -791,122 -2,687,111 -1,091,503	2019-20	SF c	ontribution f	EM
anowsley verpool thelens	2012/13 Levy f f 7,128,483 22,550,297 8,479,227 12,613,601	rcontribution - £8,000,000 Proposed Levy 2013/14 £ 6,337,361 19,863,186 7,387,724 10,281,745	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f -791,122 -2,687,111 -1,091,503 -2,331,856	2019-20	SF c	ontribution f	EM
anpact on Dontribution	2012/13 Levy £ 7,128,483 22,550,297 8,479,227	r contribution - £8,000,000 Proposed Levy 2013/14 £ 6,337,361 19,863,186 7,387,724 10,281,745 13,721,088	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f -791,122 -2,687,111 -1,091,503 -2,331,856 -965,442	2019-20	SF c	ontribution f	EM

							Appe	
RWA b	udget, levy an	d sinking f	und projections					
	Assur	ne £6M coi	ntribution from S	Sinking Fund				
			Dudaat	CC combails outline	1	0/ abanaa		
	year		Budget	SF contribution	Levy	% change		
	2012		£M	£M	£M	%		
	2012- 2013-		65.5 65.6		F0.C	0.01		
			66.9					
	2014- 2015-		69.1	6				
				6				
	2016-		70.6 72.1					
	2017- 2018-		73.6	2.3				
	2018-		75.0	2.5				
	2019-	20	/5.1	0		2.81		
				28.8				
				28.8				
80								
60 -	+							
	•					Budg SF cc	ontribution	£M
50 -	•					SF co	ontribution	£M
50 - 40 - 30 -						SF co	ontribution	£M
50 - 40 - 30 -						SF co	ontribution	£M
50 - 40 - 30 -	2012-13 2013	-14 2014-1	5 2015-16 2016-1	17 2017-18 2018-19	2019-20	SF co	ontribution	£M
50 - 40 - 30 - 20 -	2012-13 2013	-14 2014-1	5 2015-16 2016-1	7 2017-18 2018-19	2019-20	SF co	ontribution	£M
50 - 40 - 30 - 20 - 10 -				7 2017-18 2018-19	2019-20	SF co	ontribution	£M
50 - 40 - 30 - 20 - 10 -	n District Cou	ncils' Levy o	contribution	17 2017-18 2018-19	2019-20	SF co	ontribution	£M
50 - 40 - 30 - 20 - 10 -		ncils' Levy o	contribution		2019-20	SF co	ontribution	£M
50 - 40 - 30 - 20 - 10 -	n District Cou	ncils' Levy o	contribution	Increase/	2019-20	SF co	ontribution	£M
50 - 40 - 30 - 20 - 10 -	n District Cou	ncils' Levy o	contribution £6,000,000	Increase/ Decrease (-)	2019-20	SF co	ontribution	£M
50 - 40 - 30 - 20 - 10 -	n District Cour tion from Sinl	ncils' Levy c	contribution £6,000,000 Proposed Levy	Increase/ Decrease (-) 2013/14 Levy vs	2019-20	SF co	ontribution	£M
50 - 40 - 30 - 20 - 10 -	n District Cour tion from Sinl	ncils' Levy o king Fund - 2/13 Levy	contribution £6,000,000 Proposed Levy 2013/14	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy	2019-20	SF co	ontribution	£M
50 - 40 - 30 - 20 - 10 - 0 -	n District Cour tion from Sink	ncils' Levy c king Fund - 2/13 Levy £	contribution £6,000,000 Proposed Levy 2013/14 £	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £	2019-20	SF co	ontribution	£M
50 - 40 - 30 - 20 - 10 - 0 -	n District Cour tion from Sink 2012	ncils' Levy o king Fund - 2/13 Levy f 7,128,483	contribution £6,000,000 Proposed Levy 2013/14 £ 6,548,626	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ -579,857	2019-20	SF co	ontribution	£M
50 - 40 - 30 - 20 - 10 - 0 -	n District Cour tion from Sink 2012	ncils' Levy o king Fund - 2/13 Levy £ 7,128,483 22,550,297	Proposed Levy 2013/14 £ 6,548,626 20,538,541	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ -579,857 -2,011,756	2019-20	SF co	ontribution	£M
50 - 40 - 30 - 20 - 10 - 0 - pact of	n District Courtion from Sink	2/13 Levy f 7,128,483 22,550,297 8,479,227	Contribution £6,000,000 Proposed Levy 2013/14 £ 6,548,626 20,538,541 7,641,561	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ -579,857 -2,011,756 -837,666	2019-20	SF co	ontribution	£M
50 - 40 - 30 - 20 - 10 - 0 - pact of	n District Cour	ncils' Levy o king Fund - 2/13 Levy f 7,128,483 22,550,297 8,479,227 12,613,601	contribution £6,000,000 Proposed Levy 2013/14 £ 6,548,626 20,538,541 7,641,561 10,678,212	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f -579,857 -2,011,756 -837,666 -1,935,389	2019-20	SF co	ontribution	£M
50 - 40 - 30 - 20 - 10 - 0 - pact of	n District Cour	2/13 Levy f 7,128,483 22,550,297 8,479,227	Contribution £6,000,000 Proposed Levy 2013/14 £ 6,548,626 20,538,541 7,641,561	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ -579,857 -2,011,756 -837,666 -1,935,389 -502,366	2019-20	SF co	ontribution	£M

	Assume fAN	// contribution from	Sinking Fund			
	ASSUME L4		Siliking runu			
	year	Budget	SF contribution	Levy	% change	
	2012 12	£M	£M	£M	%	
	2012-13	65.5		61.6	F 0F	
	2013-14 2014-15	65.0 66.9				
	2015-16	69.1				
	2016-17	70.6				
	2017-18	72.1			3.06	
	2018-19	73.0			2.52	
	2019-20	75.0			6.80	
	2013-20	/5	0		0.00	
			28.8			
80						
			-			
70	A A	+				
		A				
60						
50						
40					→ Budg	get £M
40					SF co	ontribution £M
20					Levy	£M
30					·	
20.						
20						
20			——			
			—————————————————————————————————————			
10	2012-13 2013-14 2	014-15 2015-16 2016	5-17 2017-18 2018-1	9 2019-20		
10	2012-13 2013-14 2	014-15 2015-16 2016	5-17 2017-18 2018-1	9 2019-20		
10	2012-13 2013-14 2	014-15 2015-16 2016	5-17 2017-18 2018-1	9 2019-20		
10			5-17 2017-18 2018-1	9 2019-20		
10 0 pact o	n District Councils' Le	evy contribution	5-17 2017-18 2018-1	9 2019-20		
10 0 pact o		evy contribution	5-17 2017-18 2018-1	9 2019-20		
10 0 pact o	n District Councils' Le	evy contribution		9 2019-20		
10 0 pact o	n District Councils' Le	evy contribution	Increase/	9 2019-20		
10 0 pact o	n District Councils' Le	evy contribution nd - £4,000,000	Increase/ Decrease (-)	9 2019-20		
10 0 pact o	n District Councils' Le tion from Sinking Fu	evy contribution nd - £4,000,000 Proposed Levy	Increase/ Decrease (-) 2013/14 Levy vs	9 2019-20		
10 0 pact o	n District Councils' Le tion from Sinking Fu 2012/13 Le	Proposed Levy	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy	9 2019-20		
10 o	n District Councils' Le tion from Sinking Fu 2012/13 Le	Proposed Levy 2013/14	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f			
10 0 pact o ntribu	n District Councils' Let tion from Sinking Fu 2012/13 Let f y 7,128	Proposed Levy 2013/14 £ .483 6,759,892	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ -368,591			
pact o ntribu	n District Councils' Let tion from Sinking Fu 2012/13 Let £ y 7,128 I 22,550	Proposed Levy 2013/14 £ ,483 6,759,892,297 21,213,898	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f -368,591 -1,336,402			
pact o ntribu owsle	2012/13 Le £ y 7,128 I 22,550 s 8,479	Proposed Levy 2013/14 f ,483 6,759,893 ,297 21,213,895 ,227 7,895,398	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f 2 -368,591 -1,336,402 3 -583,829			
10 0	n District Councils' Let tion from Sinking Fu 2012/13 Let £ y 7,128 I 22,550	Proposed Levy 2013/14 £ ,483 6,759,892 ,297 21,213,895 ,227 7,895,398 ,601 11,074,675	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f 2 -368,591 -1,336,402 3 -583,829 -1,538,922			

RWA budge	et, levy and sinking fu	na projections					
······································	ct, revy and sinking ra	na projections					
	Assume f/IM con	tribution from Sinki	ng Fund and steady y	ear 2			
	ASSUME LAWICOM	CIDACION HOM SINKI	ing i and and steady yo	cui Z			
	year	Budget	SF contribution	Levy	% change		
		£M	£M	£M	%		
	2012-13	65.5		LIVI	70		
	2013-14	65.6		61.6	-5.95		
	2013-14	66.9					
	2015-16	69.1					
	2016-17	70.6					
	2017-18	72.1					
	2018-19	73.6					
	2019-20	75.1			7.06		
			0				
			28.8				
50 40						ontributio	n £M
50						ontributio	n £M
50 40 30 20 10 0	2-13 2013-14 2014-1	L5 2015-16 2016-1	7 2017-18 2018-19	2019-20	SF c	ontributio	n £M
50 40 30 20 10 0	2-13 2013-14 2014-1	1.5 2015-16 2016-17	7 2017-18 2018-19	2019-20	SF c	ontributio	n £M
50 40 30 20 10 0 201			7 2017-18 2018-19	2019-20	SF c	ontributio	n £M
50 40 30 20 10 201 pact on Dis	strict Councils' Levy co	ontribution	7 2017-18 2018-19	2019-20	SF c	ontributio	n £M
50 40 30 20 10 0 201		ontribution	7 2017-18 2018-19	2019-20	SF c	ontributio	n £M
50 40 30 20 10 0 201	strict Councils' Levy co	ontribution	7 2017-18 2018-19	2019-20	SF c	ontributio	n £M
50 40 30 20 10 0 201	strict Councils' Levy co	ontribution	7 2017-18 2018-19	2019-20	SF c	ontributio	n £M
50 40 30 20 10 0 201	strict Councils' Levy co	ontribution	7 2017-18 2018-19	2019-20	SF c	ontributio	n £M
50 40 30 20 10 0 201	strict Councils' Levy co	ontribution 4,000,000	Increase/ Decrease	2019-20	SF c	ontributio	n £M
50 40 30 20 10 0 201	strict Councils' Levy co	ontribution 4,000,000 Proposed Levy	Increase/ Decrease (-) 2013/14 Levy vs	2019-20	SF c	ontributio	n £M
50 40 30 20 10 0 201	strict Councils' Levy co from Sinking Fund - £ 2012/13 Levy	Proposed Levy	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy	2019-20	SF c	ontributio	n £M
50 40 30 20 10 201 pact on Dis	strict Councils' Levy co from Sinking Fund - £ 2012/13 Levy £	Proposed Levy 2013/14	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f		SF c	ontributio	n £M
30 20 201 201 pact on Disintribution	strict Councils' Levy co from Sinking Fund - £ 2012/13 Levy £ 7,128,483	Proposed Levy 2013/14 £ 6,759,892	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ -368,591		SF c	ontributio	n fM
pact on Disintribution	2012/13 Levy from Sinking Fund - £ 2012/13 Levy f 7,128,483 22,550,297	Proposed Levy 2013/14 f 6,759,892 21,213,895	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f -368,591 -1,336,402		SF c	ontributio	n £M
30 20 201 201 201 201 201 201 201 201 201	2012/13 Levy from Sinking Fund - £ 2012/13 Levy f 7,128,483 22,550,297 8,479,227	Proposed Levy 2013/14 £ 6,759,892 21,213,895 7,895,398	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ -368,591 -1,336,402 -583,829		SF c	ontributio	n £M
30 20 10 201 201 201 201 201 201 201 201	2012/13 Levy from Sinking Fund - £ 2012/13 Levy f 7,128,483 22,550,297 8,479,227 12,613,601	Proposed Levy 2013/14 £ 6,759,892 21,213,895 7,895,398 11,074,679	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ -368,591 -1,336,402 -583,829 -1,538,922		SF c	ontributio	n £M
50 40 30 20 10 201	2012/13 Levy from Sinking Fund - £ 2012/13 Levy f 7,128,483 22,550,297 8,479,227	Proposed Levy 2013/14 £ 6,759,892 21,213,895 7,895,398	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f -368,591 -1,336,402 -583,829 -1,538,922 -39,291		SF c	ontributio	n £M

IKWA	ι bι	udget, le	vy and sinking fu	nd projections					
			Assume £2M con	tribution from Sink	ing Fund				
			year	Budget	SF contribution	Levy	% change		
				£M	£M	£M	%		
			2012-13	65.5					
			2013-14	65.6	2	63.6	-2.90		
			2014-15	66.9		63.9	0.47		
			2015-16	69.1			1.10		
			2016-17	70.6					
			2017-18	72.1					
			2018-19	73.6					
			2019-20	75.1			3.64		
					0				
					28.8				
80	0 7								
70	0 -								
		+		<u> </u>	A				
60	0 -								
50	0 -								
							Bud	dget £M	
40	0 -								
							── SF	contributio	n £M
] ,,									n £M
30	0 -						——SF ∈		on £M
									on £M
30									on £M
	0 -								on £M
20	0 -								on £M
20	0 -	2042.42	2012 14 2014 15	2045 46, 2046 47	2017 10 2010 1	0. 2010 20			on £M
20	0 -	2012-13	2013-14 2014-15	5 2015-16 2016-17	2017-18 2018-1	9 2019-20			on £M
20	0 -	2012-13	2013-14 2014-15	5 2015-16 2016-17	2017-18 2018-1	9 2019-20			on £M
10	0 -				2017-18 2018-1	9 2019-20			on £M
20 10 0	0 - 0 -	n District	Councils' Levy co	ntribution	2017-18 2018-1	9 2019-20			on £M
20 10 0	0 - 0 -	n District		ntribution	2017-18 2018-1	9 2019-20			on £M
20 10 0	0 - 0 -	n District	Councils' Levy co	ntribution	2017-18 2018-1	9 2019-20			n fM
20 10 0	0 - 0 -	n District	Councils' Levy co	ntribution	2017-18 2018-1	9 2019-20			on £M
20 10 0	0 - 0 -	n District	Councils' Levy co	ntribution	2017-18 2018-1	9 2019-20			on £M
20 10 0	0 - 0 -	n District	Councils' Levy co	ntribution		9 2019-20			on £M
20 10 0	0 - 0 -	n District	Councils' Levy co	ntribution	Increase/	9 2019-20			on £M
20 10 0	0 - 0 -	n District	Councils' Levy co	ntribution		9 2019-20			n £M
20 10 0	0 - 0 -	n District	Councils' Levy co	ntribution	Increase/ Decrease (-)	9 2019-20			on £M
20 10 0	0 - 0 -	n District	Councils' Levy co	ontribution 2,000,000	Increase/ Decrease (-) 2013/14 Levy	9 2019-20			on £M
20 10 0	0 - 0 -	n District	Councils' Levy co	polytribution 2,000,000 Proposed Levy	Increase/ Decrease (-) 2013/14 Levy vs 2012/13	9 2019-20			n fM
200 100 C	0 - 0 -	n District	Councils' Levy con Sinking Fund - £	Proposed Levy 2013/14	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f				on £M
200 100 C	t or	n District	Councils' Levy con Sinking Fund - £	Proposed Levy 2013/14 £ 6,971,157	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f -157,326				n fM
200 100 C	t orr	n District	Councils' Levy con Sinking Fund - £ 2012/13 Levy £ 7,128,483	Proposed Levy 2,003/14 £ 6,971,157 21,889,250	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ -157,326 -661,047				on £M
200 100 compact to the contribution of the con	t or but	n District	2012/13 Levy f 7,128,483 22,550,297	Proposed Levy 2013/14 f 6,971,157 21,889,250 8,149,235	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f -157,326 -661,047 -329,992				on £M
20 10 0	t or but	n District	2012/13 Levy f 7,128,483 22,550,297 8,479,227	Proposed Levy 2013/14 £ 6,971,157 21,889,250 8,149,235 11,471,145	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f -157,326 -661,047 -329,992 -1,142,456				on £M

RWA b	udget, levy and sinking fu	nd projections					
	Assume Zero conti	ibution from Sink	ing Fund				
	year	Budget	SF contribution	Levy	% change		
	year	fM	£M	£M	%		
	2012 12	65.5	LIVI	LIVI	/0		
	2012-13			CF C	0.45		
	2013-14	65.6					
	2014-15	66.9	2				
	2015-16	69.1					
	2016-17	70.6					
	2017-18	72.1					
	2018-19	73.6					
	2019-20	75.1	2	73.1	5.03		
			-4.8				
			28.8				
80							
70 -	+ **						
50 -							I
50 .					P	da et ENA	
						dget £M	
40						dget £M contributio	on £M
40						contributio	on £M
					SF	contributio	on £M
40 -					SF	contributio	on £M
40					SF	contributio	on £M
30 -					SF	contributio	on £M
40 -					SF	contributio	on £M
40 - 30 - 20 -					SF	contributio	on £M
30 -	2012-13 2013-14 2014-1	5 2015-16 2016-1	7 2017-18 2018-1	9 2019-20	SF	contributio	on £M
40 - 30 - 20 -	2012-13 2013-14 2014-1	5 2015-16 2016-1	7 2017-18 2018-1	9 2019-20	SF	contributio	on £M
40 - 30 - 20 - 10 -			7 2017-18 2018-1	9 2019-20	SF	contributio	on £M
40 - 30 - 20 - 10 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -	n District Councils' Levy co	ontribution	7 2017-18 2018-1	9 2019-20	SF	contributio	on £M
40 - 30 - 20 - 10 - 0 - 0 - 0 - 0 - 0 - 0 - 0		ontribution	7 2017-18 2018-1	9 2019-20	SF	contributio	on £M
40 - 30 - 20 - 10 - 0 - 0 - 0 - 0 - 0 - 0 - 0	n District Councils' Levy co	ontribution	7 2017-18 2018-1	9 2019-20	SF	contributio	on £M
40 - 30 - 20 - 10 - 0 - pact of	n District Councils' Levy co	ontribution	7 2017-18 2018-1	9 2019-20	SF	contributio	on £M
40 - 30 - 20 - 10 - 0 - pact of	n District Councils' Levy co	ontribution	7 2017-18 2018-1	9 2019-20	SF	contributio	on £M
40 - 30 - 20 - 10 - 0 - pact of	n District Councils' Levy co	ontribution	7 2017-18 2018-1	9 2019-20	SF	contributio	on £M
40 - 30 - 20 - 10 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -	n District Councils' Levy co	ontribution		9 2019-20	SF	contributio	on £M
40 - 30 - 20 - 10 - 0 - 0 - 0 - 0 - 0 - 0 - 0	n District Councils' Levy co	ontribution	Increase/	9 2019-20	SF	contributio	on £M
40 - 30 - 20 - 10 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -	n District Councils' Levy co	ontribution 24,000,000	Increase/ Decrease (-)	9 2019-20	SF	contributio	on £M
40 - 30 - 20 - 10 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -	n District Councils' Levy co	pntribution 64,000,000 Proposed Levy	Increase/ Decrease (-) 2013/14 Levy vs	9 2019-20	SF	contributio	on £M
40 - 30 - 20 - 10 - 0 - 0 - 0 - 0 - 0 - 0 - 0	n District Councils' Levy co tion from Sinking Fund - £	Proposed Levy 2013/14	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy	9 2019-20	SF	contributio	on £M
40 - 30 - 20 - 10 - 0 - 10 - 10 - 10 - 10 - 10	n District Councils' Levy co tion from Sinking Fund - £ 2012/13 Levy	Proposed Levy 2013/14	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f		SF	contributio	on £M
40 - 30 - 20 - 10 - 0 - 10 - 10 - 10 - 10 - 10	n District Councils' Levy co tion from Sinking Fund - £ 2012/13 Levy	Proposed Levy 2013/14	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f		SF	contributio	on £M
40 - 30 - 20 - 10 - 0 - 10 - 10 - 10 - 10 - 10	2012/13 Levy f 7,128,483	Proposed Levy 2013/14 £ 7,182,423	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ 53,940		SF	contributio	on £M
40 - 30 - 20 - 10 - 10 - 10 - 10 - 10 - 10 - 1	2012/13 Levy f 7,128,483	Proposed Levy 2013/14 £ 7,182,423 22,254,605	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy £ 53,940 14,308		SF	contributio	on £M
anpact of the property of the	2012/13 Levy f 7,128,483 22,550,297 8,479,227	Proposed Levy 2013/14 f 7,182,423 22,254,605 8,403,073	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f 53,940 14,308 -76,154		SF	contributio	on £M
40 - 30 - 20 - 10 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -	2012/13 Levy f 7,128,483	Proposed Levy 2013/14 £ 7,182,423 22,254,605 8,403,073 11,867,612	Increase/ Decrease (-) 2013/14 Levy vs 2012/13 Levy f 53,940 14,308 -76,154 -745,989		SF	contributio	on £M