

Final Revenue Budget Totals 2018-19 to 2021-22

	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Original Base Gross Budget	813,220	860,755	805,652	822,561
Technical Adjustments				
Technical Adjustment to changes in Income and Grants	10,832	(27,396)	0	0
Revised Technical Adjustment	10,832	(27,396)	0	0
Adjusted Base Gross Budget	824,052	833,359	805,652	822,561
UNAVOIDABLE SERVICE PRESSURES				
Inflation	10,351	13,249	13,582	13,697
Other Service Pressures	61,712	12,740	10,208	8,290
Total Unavoidable Service Pressures	72,063	25,989	23,790	21,987
SAVINGS				
Efficiency	(17,536)	(830)	(712)	0
Income Generation	(3,105)	(625)	(700)	(200)
Service Transformation	(8,178)	(550)	(1,638)	1,000
Service Reduction	(6,541)	471	(250)	0
	0	0	0	0
Savings to be Found	0	(52,162)	(3,580)	(9,551)
Total Efficiencies, Disinvestments & Reductions	(35,360)	(53,696)	(6,880)	(8,751)
Gross Expenditure	860,755	805,652	822,561	835,797
TOTAL FORECAST INCOME				
Dedicated Schools Grant	(221,010)	(221,010)	(221,010)	(221,010)
School Specific Grants and Income	(29,089)	(29,089)	(29,089)	(29,089)
Public Health Grant	(34,784)	(33,880)	(33,880)	(33,880)
Fees & Charges	(24,663)	(24,663)	(24,663)	(24,663)
Assessed Client Contributions	(33,693)	(33,693)	(33,693)	(33,693)
Independant Living Fund	(803)	(778)	(778)	(778)
NHS Funding for Health Outcomes Grant	(13,140)	(13,140)	(13,140)	(13,140)
Other Grants	(20,186)	(18,488)	(18,488)	(18,488)
Other Contributions	(10,456)	(9,456)	(9,456)	(9,456)
Contributions from Budget Delivery Reserves	(13,323)	0	0	0
Transfer to Adult Social Care Reserve	0	1,698	0	0
Transfer from Business Rates Reserve	(734)	0	0	0
Income from Flexible use of Capital Receipts for Transformation	(17,602)	0	0	0
Total Service Income	(419,483)	(382,500)	(384,198)	(384,198)
Net Budget	441,272	423,152	438,364	451,599
CENTRAL GOVERNMENT GRANTS				
New Homes Bonus	(3,882)	(3,818)	(3,818)	(3,818)
Better care Fund	(15,264)	(18,241)	(18,241)	(18,241)
Other Government Grants	(1,058)	(912)	(912)	(912)
S31 Business Rates Retention Relief	(3,560)	(3,560)	(3,560)	(3,560)
Total Central Grants	(23,763)	(26,530)	(26,530)	(26,530)
FORUMLA FUNDING AND COUNCIL TAX				
Government Baseline Funding and Business Rates Retention	(115,173)	(97,539)	(97,661)	(97,661)
Council Tax to be collected excluding Adult Social Care Precept	(280,842)	(277,159)	(291,810)	(304,599)
Council Tax to be collected through Adult Social Care Precept	(21,494)	(21,924)	(22,362)	(22,810)
Total Budget Funding	(441,272)	(423,152)	(438,364)	(451,599)