

Final Revenue Budget Totals 2017-18 to 2020-21

Appendix D

	2017-18 £k	2018-19 £k	2019-20 £k	2020-2021 £k
Original Base Gross Budget	804,069	813,220	820,995	813,558
Technical Adjustment to changes in Income and Grants <i>Note 1</i>	4,122	(954)	(1,072)	(1)
Adjusted Base Gross Budget	808,191	812,266	819,923	813,557
UNAVOIDABLE SERVICE PRESSURES				
Inflation	8,530	9,715	9,859	10,594
Other Service Pressures	54,337	11,335	11,678	8,806
Total Unavoidable Service Pressures	62,867	21,050	21,537	19,400
SAVINGS				
Efficiency	(18,502)	(91)	(3,461)	(849)
Income Generation	(1,380)	(753)	(1,003)	0
Service Transformation	(37,116)	(11,477)	(23,438)	(12,635)
Service Cuts	(840)	0	0	0
Future years savings requirement	0	0	0	(4,303)
Total Savings	(57,838)	(12,321)	(27,902)	(17,787)
Gross Expenditure	813,220	820,995	813,558	815,170
TOTAL FORECAST INCOME				
Dedicated Schools Grant	(217,170)	(217,170)	(217,013)	(217,013)
School Specific Grants and Income	(30,378)	(30,378)	(30,378)	(30,378)
Public Health Grant	(35,702)	(34,774)	(33,870)	(33,870)
Fees & Charges	(26,325)	(26,325)	(26,325)	(26,325)
Assessed Client Contributions	(32,081)	(32,081)	(32,081)	(32,081)
Independant Living Fund	(829)	(803)	(778)	(778)
NHS Funding for Health Outcomes Grant	(12,669)	(12,669)	(12,669)	(12,669)
Other Grants	(18,357)	(18,357)	(18,357)	(18,357)
Other Contributions	(10,392)	(9,392)	(7,892)	(7,892)
Contribution to and from Reserves	4,702	645	(2,481)	0
Flexible Use of Capital Receipts	(17,200)	(14,500)	0	0
Total Service Income	(396,401)	(395,804)	(381,844)	(379,363)
Net Budget	416,819	425,191	431,714	435,807
CENTRAL GOVERNMENT GRANTS				
Adults Social Care Grant	(2,729)	0	0	0
Central Government Transitional Grant Funding	(1,702)	0	0	0
New Homes Bonus	(4,516)	(3,292)	(3,159)	(3,159)
Better Care Fund	(121)	(7,555)	(14,408)	(14,408)
Education Services Grant	(1,017)	0	0	0
Other Government Grants	(854)	(851)	(851)	(852)
S31 Business Rates Retention Relief	(1,464)	(1,464)	(1,464)	(1,464)
Total Central Grants	(12,402)	(13,162)	(19,881)	(19,882)
FORMULA FUNDING AND COUNCIL TAX				
Government Baseline Funding and Business Rates Retention	(125,616)	(113,706)	(104,543)	(96,396)
Council Tax to be Collected (including Social Care Precept 2%)	(273,368)	(292,723)	(304,489)	(316,729)
BRR Collection Fund Deficit (- = surplus)	464	0	0	0
Council Tax Collection Fund Deficit (- = surplus)	(5,897)	(5,600)	(2,800)	(2,800)
Total Budget Funding	(416,819)	(425,191)	(431,714)	(435,807)

Note 1 - This includes change to School's Grants and Public Health Grant