

Draft Revenue Budget Totals 2017-18 to 2020-21

Appendix B

	2017-18 £k	2018-19 £k	2019-20 £k	2020-2021 £k
Original Base Gross Budget	804,069	783,329	772,655	765,708
Technical Adjustment to changes in Income and Grants <i>Note 1</i>	(15,533)	(953)	(929)	(1)
Adjusted Base Gross Budget	788,536	782,376	771,726	765,707
UNAVOIDABLE SERVICE PRESSURES				
Inflation	7,530	10,082	10,206	10,941
Other Service Pressures	54,161	12,782	11,678	8,806
Total Unavoidable Service Pressures	61,691	22,864	21,884	19,747
SAVINGS				
Efficiency	(16,232)	(341)	(3,461)	(849)
Income Generation	(730)	(753)	(1,003)	0
Service Transformation	(49,196)	(11,477)	(23,438)	(12,635)
Service Cuts	(740)	0	0	0
Future years savings requirement	0	(20,014)	0	(6,853)
Total Savings	(66,898)	(32,585)	(27,902)	(20,337)
Gross Expenditure	783,329	772,655	765,708	765,117
TOTAL FORECAST INCOME				
Dedicated Schools Grant	(196,235)	(196,235)	(196,235)	(196,235)
School Specific Grants and Income	(30,593)	(30,593)	(30,593)	(30,593)
Public Health Grant	(35,702)	(34,774)	(33,870)	(33,870)
Fees & Charges	(26,213)	(26,213)	(26,213)	(26,213)
Assessed Client Contributions	(32,071)	(32,071)	(32,071)	(32,071)
Independent Living Fund	(829)	(803)	(778)	(778)
NHS Funding for Health Outcomes Grant	(12,669)	(12,669)	(12,669)	(12,669)
Other Grants	(17,391)	(17,391)	(17,391)	(17,391)
Other Contributions	(8,364)	(8,364)	(8,364)	(8,364)
Contribution to Support Redundancy and Transformation	707	733	14,687	14,687
Flexible Use of Capital Receipts	(16,000)	(2,000)	0	0
Total Service Income	(375,360)	(360,380)	(343,498)	(343,498)
Net Budget	407,969	412,275	422,210	421,619
CENTRAL GOVERNMENT GRANTS				
Central Government Transitional Grant Funding	(1,702)	0	0	0
New Homes Bonus	(4,967)	(3,121)	(2,994)	(1,640)
Better Care Fund	(121)	(7,555)	(14,408)	(14,408)
Education Services Grant	(1,792)	(500)	(333)	(167)
Other Government Grants	(691)	(691)	(691)	(691)
S31 Business Rates Retention Relief	(2,030)	0	0	0
Total Central Grants	(11,303)	(11,867)	(18,426)	(16,905)
FORUMLA FUNDING AND COUNCIL TAX				
Government Baseline Funding and Business Rates Retention	(123,202)	(112,712)	(102,452)	(94,434)
Council Tax to be Collected (including Social Care Precept 2%)	(269,356)	(284,896)	(301,332)	(310,280)
BRR Collection Fund Deficit (- = surplus)	584	0	0	0
Council Tax Collection Fund Deficit (- = surplus)	(4,692)	(2,800)	0	0
Total Budget Funding	(407,969)	(412,275)	(422,210)	(421,619)

Note 1 - This covers changes within School's Grants, Nourish Income and Other Public Health Grant