

Draft Revenue Budget Totals 2018-19 to 2021-22

Appendix A

	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Original Base Gross Budget	813,220	839,198	788,963	800,740
Technical Adjustment to changes in Income and Grants	568	(27,553)	0	0
Adjusted Base Gross Budget	813,788	811,645	788,963	800,740
UNAVOIDABLE SERVICE PRESSURES				
Inflation	11,259	12,843	13,174	12,689
Other Service Pressures	48,466	12,517	9,065	9,524
Total Unavoidable Service Pressures	59,725	25,360	22,239	22,213
SAVINGS				
Efficiency	(18,029)	(956)	(837)	0
Income Generation	(2,757)	(425)	(500)	0
Service Transformation	(9,600)	2,450	(1,638)	0
Service Reduction	(3,929)	(112)	0	0
Savings to be Found	0	(48,999)	(7,487)	(12,708)
Total Efficiencies, Disinvestments & Reductions	(34,315)	(48,042)	(10,462)	(12,708)
Gross Expenditure	839,198	788,963	800,740	810,245
TOTAL FORECAST INCOME				
Dedicated Schools Grant	(212,330)	(212,173)	(212,173)	(212,173)
School Specific Grants and Income	(29,089)	(29,089)	(29,089)	(29,089)
Public Health Grant	(34,774)	(33,870)	(33,870)	(33,870)
Fees & Charges	(25,468)	(25,468)	(25,468)	(25,468)
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	(18,004)	(18,004)	(18,004)	(18,004)
Other Contributions	(8,561)	(7,561)	(7,561)	(7,561)
Net Contributions to/from Reserves	1,706	0	0	0
Income from Flexible use of Capital Receipts for Transformation	(29,500)	0	0	0
Total Service Income	(403,656)	(373,777)	(373,777)	(373,777)
Net Budget	435,542	415,187	426,964	436,469
CENTRAL GOVERNMENT GRANTS				
New Homes Bonus	(3,291)	(3,157)	(3,157)	(3,157)
Better care Fund	(15,264)	(18,241)	(18,241)	(18,241)
Other Government Grants	(833)	(687)	(687)	(687)
S31 Business Rates Retention Relief	(2,064)	(2,064)	(2,064)	(2,064)
Total Central Grants	(21,451)	(24,148)	(24,148)	(24,148)
FORUMLA FUNDING AND COUNCIL TAX				
Government Baseline Funding and Business Rates Retention	(115,634)	(98,458)	(98,580)	(98,580)
Council Tax to be Collected (including Social Care Precept 2%)	(292,856)	(289,960)	(301,615)	(313,740)
Council Tax Collection Fund Deficit (- = surplus)	(5,600)	(2,620)	(2,620)	0
Total Budget Funding	(435,542)	(415,187)	(426,964)	(436,468)