

Appendix 1

Final Proposals 2019/20

	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Funding				
Revenue Support Grant & NNDR (RSG)	143,119	143,637	141,482	139,360
Council Tax	49,299	52,901	55,203	57,603
SSA / Budget Requirement	192,418	196,538	196,685	196,962
Use of Balances	2,000	2,000		
Total Funding	194,418	198,538	196,685	196,962
Expenditure				
Base Budget	189,252	194,418	198,538	204,294
Inflation / Pressures:				
Pay	1,611	1,587	519	519
Pensions		350	350	350
Living Wage			500	500
Price - targeted	100	100	100	100
Price - NSI Energy	150	150	150	150
CTRS / Contingency	740	537	350	350
Fire Levy	44	237	100	100
Social Services	750	500	500	500
Childrens Service	750	1,500		
Waste Pressures		150	900	
School Transport		600		
Schools Inflation	1,502	1,780	1,000	1,000
Schools Demography Adjustment	290	625	787	787
Contingency		500		
Other known items:				
Investment in Priorities	500	500	500	500
Transfers into/out of Settlement	2,934	426		
New Responsibilities	406	250		
EFFICIENCIES / SAVINGS:				
Capital and Corporate Savings	(2,000)	(500)		
Other Corporate Savings	(1,000)			
Service Efficiency Target	(1,200)			
Service Savings Target	(411)			
Service Savings Phase 1		(823)		
Service Savings Phase 2		(599)		
Service Savings Phase 3		(1,221)		
Service Savings Phase 4		(333)		
Service Savings Phase 5		(376)		
Schools Efficiency Target		(1,320)		
Social Care Savings Target		(500)		
Total Expenditure	194,418	198,538	204,294	209,150
Funding Shortfall / (Available)	(0)	(0)	7,609	12,187
Annual increase/(decrease) in shortfall	(0)	(0)	7,609	4,578