

Appendix 1

Final Proposals 2020/21

	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Funding				
Revenue Support Grant & NNDR (RSG)	143,637	151,932	149,653	147,408
Council Tax	52,901	55,685	58,139	60,698
SSA / Budget Requirement	196,538	207,616	207,791	208,106
Use of Balances	2,000	685		
Total Funding	198,538	208,301	207,791	208,106
Expenditure				
Base Budget	194,418	198,538	208,302	213,334
Inflation / Pressures:				
Pay	1,587	1,124	1,019	1,019
Pensions	350		350	350
Price - targeted	100	100	100	100
Price - NSI Energy	150	150	150	150
CTRS	537	350	350	350
Fire Levy	237	93	100	100
Social Services	500	2,600	500	500
Childrens Service	1,500	1,546		
Waste Pressures	150	1,400		
School Transport	600	600		
Schools Inflation	1,780	2,852	1,000	1,000
Schools Demography Adjustment	625	716	787	787
Contingency	500	358		
Other known items:				
Council Priorities	500	529	676	581
Transfers into/out of Settlement	426	1,794		
New Responsibilities	250			
EFFICIENCIES / SAVINGS:				
Capital and Corporate Savings	(500)			
Pensions Triennial Review		(2,000)		
Service Efficiency Target	(3,852)	(1,756)		
Schools Efficiency Target	(1,320)	(692)		
Total Expenditure	198,538	208,302	213,334	218,271
Funding Shortfall / (Available)	(0)	0	5,542	10,164
Annual increase/(decrease) in shortfall	(0)	(0)	5,543	4,622