

Appendix 1 FINAL PROPOSALS 2021/22

	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Funding				
Revenue Support Grant & NNDR (RSG)	151,932	158,632	158,632	158,632
Council Tax	55,685	58,187	60,948	63,707
SSA / Budget Requirement	207,616	216,818	219,579	222,339
Use of Balances	685			
Total Funding	208,301	216,818	219,579	222,339
Expenditure				
Base Budget	198,538	208,302	216,819	220,906
Inflation / Pressures:				
Pay	1,124	870	1,019	1,019
Price - targeted	100	100	100	100
Price - NSI Energy	150	150	150	150
CTRS	350	350	350	350
Fire Authority Charge	93	162	100	100
Income Inflation		(462)	(500)	(500)
Social Services	2,600	2,397	500	500
Childrens Service	1,546	750		
Other Service Pressures		286		
Waste Pressures	1,400	250		
School Transport	600			
Schools Inflation	2,852	1,205	1,000	1,000
Schools Investment		1,353		
Schools Demography Adjustment	716	718	787	787
Covid / Brexit Contingency	358	683		
Other known items:				
Investment in Priorities 1	250		250	250
Investment in Priorities 2	250		250	250
Investment in Priorities 3	29	176	81	
NWEAB Growth Deal		64		
Carbon Zero Project		389		
Transfers into/out of Settlement	1,794	1,280		
EFFICIENCIES / SAVINGS:				
Pensions Triennial Review	(2,000)			
Service Efficiencies - BAU	(1,756)	(690)		
Service Savings		(781)		
Schools Efficiency Target	(692)	(733)		
Total Expenditure	208,302	216,819	220,906	224,912
Funding Shortfall / (Available)	0	0	1,327	2,573