

	2018/19	2019/20	2020/21	2021/22
	£'000	£'000	£'000	£'000
<b>Government Funding</b>				
Government RSG Funding Reduction	14,140	14,240	0	0
Impact of 100% Business Rate Retention	0	0	0	0
Reduction in Public Health Grant	1,285	1,286	0	0
Reduction in Education Services Grant	1,200	0	0	0
Reduction in Benefit Admin Grant	300	300	300	0
Town and Parish Council RSG Adjustment	-16	-103	0	0
Adult Social Care Support Grant (2017/18 One Off)	2,830	0	0	0
Impact of Business Rate Revaluation	-915	341	0	0
Bus. Rates - CPI increase (3%/2%/1.75%/1.5%)	-1,500	-1,000	-900	-800
Top Up - CPI increase(3%/2%/1.75%/1.5%)	-2,000	-1,400	-1,200	-1,000
Section 31 Grant adjustment and inflation uplift (19/20 2.9% RPI)	-1,300	-1,300	-150	-100
Improved Better Care Fund	-19,000	-5,700	4,000	0
New Homes Bonus	2,650	450	800	250
<b>Other Funding Sources</b>				
Council Tax Increase (2.99% 2018/19 and 2019/20 then 1.99%)	-5,900	-6,300	-4,400	-4,500
Council Tax Adult Social Care Precept (2% increase)	-4,000	-4,200	0	0
Council Tax - Increase in Collection Rate to 99%	-1,000	0	0	0
Council Tax/Business Rate Tax Base increase	-4,600	-1,500	-1,500	-1,500
<b>Estimated Variance in Resource Base</b>	<b>-17,826</b>	<b>-4,886</b>	<b>-3,050</b>	<b>-7,650</b>
Pay inflation (2%+ - 2%+ - 2% - 2%)	4,800	5,000	4,300	4,400
Price Inflation (1.5% - 1.5% - 1.5% - 1.5%)	3,200	3,000	3,100	3,200
Reduction of Corporate Risk Contingency Budget	-1,000	0	0	0
<b>Base Budget Pressures</b>				
Costs Associated with National Living Wage	2,900	3,250	4,000	2,500
Additional Employer Pension Contributions	0	0	1,000	0
Energy Price Increases	500	250	250	250
Pension Fund Auto Enrolment - Employer Contributions	0	600	0	0
Microsoft Licencing / Office 365	1,200	0	0	0
SSID Replacement Licences	0	0	300	0
Adults Demographic Pressures	3,000	1,000	1,000	1,000
Adults - Winterbourne	142	535	372	0
Childrens - Demographics	500	500	500	500
Childrens - LAC Pressures	3,944	-500	-500	-500
Childrens - Special Guardianship / Child Arrangement Orders	1,049	0	0	0
Childrens - Social Worker Academy	372	0	0	0
Unfunded Superannuation	-100	-100	-100	-100
Prudential Borrowing to fund new Capital Projects	0	1,000	2,000	2,000
<b>TOTAL PRESSURES</b>	<b>20,507</b>	<b>14,535</b>	<b>16,222</b>	<b>13,250</b>
<b>Use of One Off funds</b>				
Adjustment for use of BSR in previous year	12,622	500	0	0
<b>Savings</b>				
Savings Assured	14,803	2,445	1,383	0
Utilisation of Budget Support Reserve (BSR)	500			
<b>Savings Shortfall</b>	<b>0</b>	<b>7,704</b>	<b>11,789</b>	<b>5,600</b>