

Budget Changes Since the December 2018 Cabinet Report

	2019/20	2020/21	2021/22	2022/23	Total All
	£m	£m	£m	£m	£m
Overall Position per December report (shortfall +/surplus -)	8.122	21.134	8.456	2.019	39.731
Addenda to December 2018 Cabinet Report:					
Additional Funding as a result of Provisional Local Government Finance Settlement	-1.509	1.086			-0.423
Revised Position as set out in Addenda to December 2018 Cabinet Report	6.613	22.220	8.456	2.019	39.308
Changes set out in January 2019 Cabinet Report:					
Income - Increased fees in Registration Service	-0.250				-0.250
Income - Increased & new charges in Communities	-0.400				-0.400
Income - Additional parking income	-0.300	-0.300			-0.600
Release of Highways Maintenance budget	-1.500		1.500		0.000
Additional Strategic Measures income	-1.294	-0.524	-0.474	-0.440	-2.732
Increase in Firefighters Pension grant (reduces pressure)	-0.246	0.016			-0.230
Final Taxbase (reduces pressure)	-0.059	-0.003	-0.002	-0.002	-0.066
Inflation budget not required	-0.199				-0.199
Contribution from Insurance Reserve	-1.000	1.000			0.000
Transformation additional savings - service redesign	-1.000	-6.000	-8.500		-15.500
Transformation additional savings - third party spend		-1.000	-1.000		-2.000
Transformation additional savings - income generation		-0.500			-0.500
Transformation additional savings - other efficiency savings	-0.500				-0.500
Re-profile Mental Health Saving - Staffing	0.300	0.300			0.600
Re-profile Mental Health Saving - Staffing		-0.300	-0.300		-0.600
Remove Mental Health Saving		0.500	0.500		1.000
Remove planned contribution to balances. This will be added to corporate contingency	-1.000	1.000			0.000
Contribution to Contingency from Balances	1.000	-1.000			0.000
Increased Collection Fund Surplus	-0.165	0.165			0.000
Revised Overall Position as per January Report (shortfall +/surplus -)	0.000	15.574	0.180	1.577	17.331