

APPENDIX 3

	2018/19	2019/20	2020/21
	£000	£000	£000
Local Funding			
Council Tax Base / Charge	(1,739)	(1,739)	(1,844)
Council Tax Social Care Precept	(1,750)	0	0
Council Tax Collection Fund Surplus	555	0	0
Business Rate Growth	(933)	(378)	(658)
Business Rates Section 31 Grants	18	0	0
Business Rate - Collection Fund Deficit	(560)	0	0
	(4,409)	(2,117)	(2,502)
Total Government Resources			
Revenue Support Grant	3,962	4,000	658
New Homes Bonus	831	109	0
Other Central Grants	300	300	300
	5,093	4,409	958
Net Additional (Reduction) in resources	684	2,292	(1,544)
Inflation and other increases			
Pay award at 1%, Increments and legislative changes	1,481	1,398	1,398
Waste contract inflation	403	371	389
Non Contract Inflation - Utilities and Fuel and Oil	619	681	681
Fees and Charges	(100)	(100)	(100)
Levy adjustment	45	54	
	2,448	2,404	2,368
Capital Financing			
Prudential Borrowing & Treasury Management	2,976	1,240	1,664
	2,976	1,240	1,664
Demographic and Economic Pressures, Including:			
Increased Demand	2,650	1,500	1,000
Loss of Purfleet Asset income	500	0	0
	3,150	1,500	1,000
Services Design Principals and Strategic Boards			
Procurement Total	(205)	(205)	
Commercial Total	(457)	(291)	
Customer & Demand Management Total	(100)	0	
Digital Total	(280)	(190)	
Service Reviews – To be updated on completion of each review	-	-	
People Total	(500)	(500)	
Property Total	(275)	(600)	
	(1,817)	(1,786)	
Total Savings to Identify	7,441	5,650	3,488