

Medium Term financial forecast	2017/18 £000	2018/19 £000	2019/20 £000
Local Funding			
Council Tax	(1,607)	(1,650)	(1,697)
Council Tax Social Care Precept	(1,153)	(1,186)	(1,222)
Council Tax Collection Fund Surplus	382	390	0
Business Rate Growth	(475)	(1,500)	0
Business Rate - Collection Fund Deficit	(860)	(860)	0
	(3,714)	(4,806)	(2,919)
Total Government Resources			
Revenue Support Grant	6,013	3,960	2,215
Other Central Grants	300	300	300
	6,313	4,260	2,515
Net Additional (Reduction) in resources	2,599	(546)	(404)
Inflation and other increases			
Pay award at 1% - Exc HRA inc SERCO (wp 6)	1,596	831	848
Contract Inflation (wp 7)	407	424	442
Non Contract Inflation (utilities) (wp 8)	563	619	681
Balance sheet adjustment (waste)	(117)	0	0
Fees and Charges	(100)	(100)	(100)
B/f budget surplus	(365)		
	1,984	1,775	1,871
Capital Financing			
Prudential Borrowing & Treasury Management	1,329	869	0
	1,329	869	0
Departmental Savings			
Finance and Education	(232)	0	0
Adult Social Care & Health	(750)	0	0
Regeneration	(335)	0	0
Highways and Transportation	(510)	0	0
Central Services	(632)	0	0
Communities & Public Protection	(75)	0	0
Total Net Service Reduction	(2,534)	0	0
Loss of Purfleet Asset income	500	500	
Demographic and Economic Pressures	3,500	3,500	3,500
	4,000	4,000	3,500
Total Savings to Identify	7,378	6,098	4,967