

APPENDIX A

Indicative Resourcing for 2018-19 compared to 2017-18

	2017-18 Agreed Budget £	2018-19 Indicative £	Change £	
Retained Business Rates	74.306	76.697	2.391	DCLG settlement
Business rates top-up	33.890	34.990	1.100	
Revenue Support grant	57.780	46.983	-10.797	
Total Settlement Funding Assessment (DCLG)	165.976	158.670	-7.306	
New Homes Bonus	13.053	9.778	-3.275	Specific Grants
Public Health Grant	28.194	27.469	-0.725	
Autumn statement measures grant	2.320	2.320	0.000	
ESG	0.711	0.000	-0.711	
Adult Social Care Support Grant (one year only)	1.577	0.000	-1.577	
Grant funding	45.855	39.567	-6.288	
Business Rate Retention growth	8.700	9.300	0.600	Local Taxation
Business Rate Retention collection fund surplus	3.900	0.500	-3.400	
Council Tax baseline	87.500	91.000	3.500	
Council tax change - 2%, 0%	1.800	1.800	0.000	
ASC Council Tax precept - 3%, 3%	4.400	7.100	2.700	
Council Tax Surplus / deficit	2.000	2.000	0.000	
Total revenue from local taxation	108.300	111.700	3.400	
Planned use of reserves	3.700	0.000	-3.700	
Resources (government grant excluding IBCF)	323.831	309.937	-13.894	
Pay award			-2.000	
Inflation			-4.000	
Gap before commitments, growth and savings (excluding IBCF)			-19.894	
Improved Better Care Fund				IBCF
Improved Better Care Fund	1.658	8.087	6.429	
Supplementary - Improved Better Care Fund (new)	7.471	4.497	-2.975	
IBCF	9.129	12.584	3.454	
Total Resources including IBCF	332.961	322.521	-16.440	

Note this gap would reduce by £1.800m should the council element of council tax be increased by 2%, remaining below CPI.

Note: The Flexible Homelessness Support Grant 2017-18 of £2.670m will have a matching commitment and therefore, not impact on available resources.