Appendix C

Inigher Sept 2017 RPI factorAnticipated higher S31 NNDR for other BR relief grant-50Application Team Growth in Establishment / other329ESMCP ongoing ICT investment / support (IF s31 grants not forthcoming) 2019/20952017/18 Firefighter Pay-Assume 2%, (increase of 1%)320320320	£'000 92 62,187 2 7 0 0 39 -339 50 -50 23 100 95 95 20 320 81 881	£'000 63,662 7 0 -339 -50 100 95 320 881
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Application Team Growth in Establishment / other3292332ESMCP ongoing ICT investment / support (IF s31 grants not forthcoming) 2019/2095952017/18 Firefighter Pay-Assume 2%, (increase of 1%)320320Assume ALL staff receive 2% Pay increase from 2018/19355797Updated MTFP59,97260,60061,9FUNDINGGovernment Funding-Settlement Funding AssessmentTop Up Grant . Post 19/20 uplift by 2% (Bus Rates inflationary uplift assumption)-15,273-15,574-15,8CLG Estimate of Local Business Rate Share Post 19/20 uplift by 2% Baseline Funding Level-19,369-19,799-20,1RSG (assume frozen at 2019/20 levels from 2020/21-12,050-11,000-11,00-11,00Total Government Funding (NOT Known beyond 2019/20)-31,419-30,799-31,11	23 100 95 95 20 320 81 881	100 95 320 881
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Government Funding-Settlement Funding Assessment - - - - - - - 15,273 - - 15,874 - - 15,874 - - 15,874 - - 15,874 - 15,873 - 15,873 - 15,873 - 15,873 - 15,873 - 15,873 - 15,873 - 15,873 - 15,873 - 15,873 - 15,873 - 15,873 - 15,873 - 15,873 - 15,873 - <td>24 03,201</td> <td>64,676</td>	24 03,201	64,676
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Total Government Funding (<u>NOT Known beyond 2019/20</u>) -31,419 -30,799 -31,1	-	
Adjustment for Business Rates based on NNDR1 District Forecasts		
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Adjustment for Local Business Rate income forecast from Districts to CLG est -83 0 NNDR Collection Fund (surplus)/deficit -34 0		0
	17 -117	-117
Council Tax -		-117
	67 20.020	-30,837
Base Precept Income -27,136 -27,946 -29,0 Assume just under 3% rise year on year in 18/19 & 19/20 then 2% -810 -842 -5	67 -29,939 81 -599	
Assume increase in Council Tax Base of 1.0% each year from 2018/19 to		
2021/22	91 -299	0
Council Tax Collection Fund (surplus)/deficit -219 0 Forecast Council Tax Income -28,165 -29,067 -29,9	0 (39 -30.837	0 - 31,454
TOTAL FUNDING -59,701 -59,866 -61,1	,	- , -
	34 -02,430	-03,403
Impact of Changes on 2017/18 Original MTFP Forecast Net		1.044
	90 765	1,211
New Saving Options to Consider:		
	-125	-150
Invest to Save Reserve to cover application investment 18/19-20/21 -329 -233 -2	23	
Support Services Review -426 -4	26 -426	-426
(Use of) / Contribution to Smoothing Reserve - reduced planned use from £406k to £298k	-420	
Impact on Forecast Net Position (surplus) / deficit 0 0	-420	