

Financial Strategy 2018/19 to 2021/22

	2018/19	2019/20	2020/21	2021/22
	£m	£m	£m	£m
Budget Shortfall	10.430	20.048	29.198	37.987
Less: Change Programme Transformation Programme				
- Existing Programme	(1.167)	(1.502)	(1.502)	(1.502)
- Additions to Programme <i>Appendix 2</i>	(1.632)	(3.037)	(3.582)	(3.897)
Total Transformation Programme as amended	(2.799)	(4.539)	(5.084)	(5.399)
Asset Management	(0.000)	(0.288)	(0.288)	(0.288)
Loan Charges	(0.500)	(0.500)	(0.500)	(0.500)
Operational Savings <i>Appendix 4</i>	(1.370)	(2.286)	(2.601)	(2.836)
Savings Options <i>Appendix 5</i>				
- Policy Cost Reductions as amended	(3.380)	(4.574)	(4.774)	(4.974)
- Service Reviews as amended	(1.165)	(1.815)	(2.715)	(3.109)
Total Policy Savings as amended	(4.545)	(6.389)	(7.489)	(8.083)
Fees and Charges as amended	(0.142)	(0.194)	(0.234)	(0.254)
Less:				
Council Tax Increase of 3%	(1.274)	(2.569)	(3.884)	(5.218)
Sub Total	(0.200)	3.283	9.118	15.409
Transfer to Earmarked Reserves	0.200	0.000	0.000	0.000
Remaining Budget Gap	0.000	3.283	9.118	15.409