

MediumTerm Budget Scenarios

	2020-21	2021-22	2022-23	2023-24	2024-25
	£m's	£m's	£m's	£m's	£m's
Low Impact in 20/21					
Gap at February Cabinet	0.000	2.111	5.452	6.751	4.868
Expenditure pressures					
Adults	2.198	(0.390)	0.000	0.000	0.000
Children's Service (incl schools)	(0.090)	0.600	0.000	0.000	0.000
Highways & Transport	(0.330)	0.330	0.000	0.000	0.000
Public Health	0.000	0.000	0.000	0.000	0.000
GF Housing incl homelessness	0.417	(0.267)	0.000	0.000	0.000
Environment & Regulatory	0.755	(0.605)	(0.025)	(0.025)	(0.050)
Delayed Savings	0.997	(0.037)	0.508	(0.250)	0.000
Other Expenditure Pressures	(0.844)	0.844	0.000	0.000	0.000
Income Pressures					
Car Parking	7.800	(0.800)	(1.000)	(1.000)	(1.000)
Other Loss of Income	6.708	(5.648)	(0.100)	(0.100)	(0.100)
Government funding	(15.756)	15.756	0.000	0.000	0.000
Loss of funding	6.700	(2.600)	(0.800)	0.000	0.000
<i>Income Support Scheme*</i>	<i>(9.533)</i>	<i>9.533</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Revised Gap	(0.978)	18.827	4.035	5.376	3.718
Cumulative Gap	(0.978)	17.849	21.884	27.260	30.978

	2020-21	2021-22	2022-23	2023-24	2024-25
	£m's	£m's	£m's	£m's	£m's
Medium Impact in 20/21					
Gap at February Cabinet	0.000	2.111	5.452	6.751	4.868
Expenditure Pressures					
Adults	3.972	(1.760)	0.000	0.000	0.000
Children's Service (incl schools)	1.542	(0.240)	0.000	0.000	0.000
Highways & Transport	(0.330)	0.330	0.000	0.000	0.000
Public Health	0.000	0.000	0.000	0.000	0.000
GF Housing incl homelessness	0.989	(0.389)	0.000	0.000	0.000
Environment & Regulatory	0.961	(0.761)	(0.050)	(0.050)	(0.050)
Delayed Savings	0.997	(0.037)	0.508	(0.250)	0.000
Other Expenditure Pressures	(1.267)	1.267	0.000	0.000	0.000
Income Pressures					
Car Parking	9.000	(1.000)	(1.000)	(1.000)	(1.000)
Other Loss of Income	10.223	(7.923)	(0.100)	(0.100)	(0.100)
Government funding	(15.756)	15.756	0.000	0.000	0.000
Loss of funding	13.400	(2.600)	(4.200)	0.600	0.000
<i>Income Support Scheme*</i>	<i>(12.319)</i>	<i>12.319</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Revised Gap	11.413	17.073	0.610	5.951	3.718
Cumulative Gap	11.413	28.485	29.095	35.046	38.764

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	2020-21	2021-22	2022-23	2023-24	2024-25
	£m's	£m's	£m's	£m's	£m's
High Impact in 20/21					
Gap at February Cabinet	0.000	2.111	5.452	6.751	4.868
Expenditure Pressures					
Adults	5.351	(1.081)	0.000	0.000	0.000
Children's Service (incl schools)	3.309	(0.250)	0.000	0.000	0.000
Highways & Transport	(0.330)	0.330	0.000	0.000	0.000
Public Health	0.000	0.000	0.000	0.000	0.000
GF Housing incl homelessness	1.154	(0.054)	0.000	0.000	0.000
Environment & Regulatory	1.182	(0.682)	(0.100)	(0.100)	(0.100)
Delayed Savings	0.997	(0.037)	0.508	(0.250)	0.000
Other Expenditure Pressures	(1.392)	1.392	0.000	0.000	0.000
Income Pressures					
Car Parking	10.800	(0.800)	(1.000)	(1.000)	(1.000)
Other Loss of Income	13.242	(9.757)	(0.100)	(0.100)	(0.100)
Government funding	(15.756)	15.756	0.000	0.000	0.000
Loss of funding	22.100	(1.800)	(4.100)	1.800	1.900
Income Support Scheme*	(16.684)	16.684	0.000	0.000	0.000
Revised Gap	23.972	21.812	0.660	7.101	5.568
Cumulative Gap	23.972	45.785	46.445	53.546	59.114