

Appendix 4

Budget analysis 2018/19 to 2021/22

Table 4

GLS	2018-19	2019-20	2020-21	2021-22
Base Budget	5626	5369	5504	5707
Legal Services - Increase in demand for Children's Safeguarding Work	0	351	0	300
Pay Inflation	89	100	88	14
Employers Superannuation Contributions	0	0	-92	0
Members Pay Award	0	50	30	30
Legal Services	0	0	150	0
Members Budgets	0	0	25	0
Increases in funding	89	501	201	344
Legal - Schools SLAs	-40			
Legal - City Deal	-55			
Legal - Capital Receipts	-35			
Legal - Fees & Charges	-6			
Legal - External Fees	-83			
Reduction in Scrutiny Function (deletion of vacant posts)	-53			
Reduction in Democratic Services Function (ceasing support of internal meetings)	-20			
Efficiencies	-20			
Efficiencies	-35			
Review of Legal Services Staffing Resource (Restructure of Legal Services - Deletion of prosecution lawyer post; regrading of management posts)		-119		
Increase in legal services from client departments income		-211		
Cease printing meeting agenda and reports for Councillors and Senior Officers			-13	

Removal of Webcasting Equipment from County Hall Council Chamber			-6	
Reduction in annual contribution to election reserve		-20		
Reduction in Training and Development budget for Members			-3	
Cease use of document exchange service				-2
Increase income				-1
Corporate Savings				-38
Total Savings	-347	-372	0	-41
Net Growth (Reduction)	-258	129	201	303
Cash Limit	5368	5498	5705	6010
Year on year change		2%	4%	5%
Change since 2018-19				12%

Table 5

GLS	2018-19	2019-20	2020-21	2021-22	% Change since 18/19
Legal Services	2130	2179	2322	2644	24%
Democratic Services	811	848	853	841	4%
Members	1725	1766	1820	1838	7%
Elections	490	488	486	464	-5%
Head of GLS	214	219	223	224	5%
GLS Total	5370	5500	5704	6011	12%