

## 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
<b>Increases in funding</b>	<b>89</b>	<b>501</b>	<b>201</b>	<b>344</b>
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
<b>Total Savings</b>	<b>-347</b>	<b>-372</b>	<b>0</b>	<b>-41</b>
<b>Net Growth (Reduction)</b>	<b>-258</b>	<b>129</b>	<b>201</b>	<b>303</b>
<b>Cash Limit</b>	<b>5368</b>	<b>5498</b>	<b>5705</b>	<b>6010</b>
Year on year change		2%	4%	5%
Change since 2018-19				12%

**Table 5**

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