**Midlothian Council**

**Table 10: Financial Strategy 2019/20 to 2022/23 – 18 December 2018**

**Revised following publication of Scottish Government draft budget for 2019/20**

| Cumulative | 2019/20 £m | 2020/21 £m | 2021/22 £m | 2022/23 £m |
|---|---|---|---|---|
| | | | | |
| **Budget Shortfall as per report** | **9.591** | **19.861** | **28.993** | **39.797** |
| | | | | |
| **Grant Settlement – circ 8/2018** | | | | |
| Variation from Projection | 0.435 | 0.435 | 0.435 | 0.435 |
| Non Domestic Rates Increase | 0.120 | 0.120 | 0.120 | 0.120 |
| | **0.555** | **0.555** | **0.555** | **0.555** |
| | | | | |
| **Impact of Revised Pay offer** | **0.430** | **0.430** | **0.430** | **0.430** |
| | | | | |
| **Revised Budget Shortfall** | **10.576** | **20.846** | **29.978** | **40.782** |
| | | | | |
| **Less: Change Programme** | | | | |
| IJB Allocation Table 5 | (0.800) | (0.800) | (0.800) | (0.800) |
| **Transformation Programme 8.2** | | | | |
| - Existing Programme | (1.130) | (1.425) | (1.540) | (1.540) |
| - Additions to Programme | (0.020) | (2.185) | (6.920) | (7.020) |
| **Total Transformation Programme** | **(1.150)** | **(3.610)** | **(8.460)** | **(8.560)** |
| | | | | |
| **Less: Resource Allocation Changes** | | | | |
| - Operational 8.4 | (0.223) | (0.223) | (0.223) | (0.223) |
| - Policy 8.5 | 0.000 | 0.000 | 0.000 | 0.000 |
| - Bottom Up/Cross Cutting Reviews 8.6 | 0.000 | 0.000 | 0.000 | 0.000 |
| - Fees and Charges General 8.7 | (0.150) | (0.300) | (0.450) | (0.600) |
| **Total Resource Allocation Changes** | | | | |
| Council Tax Increase of 3% | (1.460) | (2.993) | (4.602) | (6.290) |
| **Remaining Budget Gap** | **6.793** | **12.920** | **15.443** | **24.309** |
| | | | | |
| **Cash Flat Scenario** | **3.690** | **6.713** | **6.130** | **11.889** |