

Revenue Support Grant Scenario Modelling

	2015/16	2016/17	2017/18	2018/19	2019/20	% Total Loss of RSG
	£M	£M	£M	£M	£M	
<u>Current Assumptions</u>						
Current Assumed Level of RSG	42.9	30.1	19.2	9.5	4.5	-89.45%
% Reduction		-29.9%	-36.1%	-50.4%	-52.6%	
Projected Annual Budget Savings Requirement		39.1	21.6	17	12.4	
Cumulative Projected Budget Savings Requirement		39.1	60.7	77.7	90.1	
<u>Based on LGA Model with a Funding Settlement loss of 9-10%</u>						
Revenue Support Grant	42.9	32.6	23.7	15.3	7.5	-82.49%
% Reduction		-23.9%	-27.2%	-35.4%	-51.1%	
Increase in RSG		2.6	4.5	5.8	3.0	
Current Projected Annual Budget Savings Requirement		36.5	17.1	11.2	9.4	
Cumulative Projected Budget Savings Requirement		36.5	53.6	64.8	74.2	
<u>Based on LGA Model taking OBR at Face Value</u>						
Revenue Support Grant	42.9	37.7	28.5	20.5	16.2	-62.23%
% Reduction		-12.1%	-24.3%	-28.1%	-21.0%	
Increase in RSG		7.6	9.3	11.0	11.7	
Current Projected Annual Budget Savings Requirement		31.5	12.3	6.0	0.7	
Cumulative Projected Budget Savings Requirement		31.5	43.8	49.8	50.5	
<u>Based on SIGOMA Modelling of Departmental Expenditure Levels</u>						
Revenue Support Grant	42.9	36.3	23.5	13.1	7.3	-82.92%
% Reduction		-15.2%	-35.3%	-44.4%	-44.0%	
Increase in RSG		6.3	4.3	3.5	2.8	
Current Projected Annual Budget Savings Requirement		32.8	17.3	13.5	9.6	
Cumulative Projected Budget Savings Requirement		32.8	50.1	63.6	73.2	
<u>Based on 40% Government Departments Reduction per annum</u>						
Revenue Support Grant	42.9	25.7	15.4	9.3	4.4	-89.76%
% Reduction		-40.0%	-36.1%	-50.4%	-52.6%	
Increase in RSG		-4.3	-3.8	-0.3	-0.1	
Current Projected Annual Budget Savings Requirement		43.4	25.4	17.3	12.5	
Cumulative Projected Budget Savings Requirement		43.4	68.8	86.1	98.6	