

ANALYSIS OF BASE BUDGET MOVEMENTS

Base Budget Movements from 2019/20

	2020/21	
	£'000	£'000
2019/20 Base Budget		121,413
Reversal of one off use of balances in 19/20		2,961
Reversal of one off Children's Growth in 19/20		(847)
Additional general contingency		200
Transfer to Business Rates Equalisation Account		631
		124,358
<u>Inflation</u>		
General - major contracts allowance	811	
Pay Inflation - 2.5% p.a. assumption	2,439	
		3,250
<u>Council Wide Items</u>		
Pensions - Increases in employers contribution offset by reduction in the lump sum deficit payment following triennial	(810)	
New Homes Bonus	(156)	
Changes to Public Health Grant	(209)	
Member Allowances	168	
Pride - Central Ward Fund Investment	108	
Social Care Grant (SR 2019)	(3,400)	
Better Homes for All investment	100	
Housing support for young people	50	
Climate Change Investment	100	
Other	520	
		(3,529)
<u>Capital/Treasury</u>		
Cost of Capital Programme	1,350	
		1,350
<u>Service Pressures</u>		
Adult Social Care investment	3,926	
Additional Social Care Funding - winter pressures	(774)	
Adult Social Care additional grant funding	(1,095)	
Children's Safeguarding - investment	4,958	
Impact of deferring Waste food contract implementation	(150)	
Leisure income pressures	375	
Waste - recyclates	500	
Waste - growth in properties and tonnages	546	
		8,286
Base Budget		133,715
<u>Less Funding</u>		
Council Tax Income	67,578	
Council Tax Collection Fund	1,934	
Revenue Support Grant	9,972	
Parishes CTS Grant - in line with reductions in RSG	(99)	
Top Up	4,970	
Retained Business Rates - local projection	38,045	
Section 31 Grant - local projection	3,942	
Total Funding		126,342
Base Funding Requirement		7,373
Less Savings		-3,306
Less Council Tax Increase - 1.99% Core plus 2% ASC Precept		-2,633
Residual Gap		1,434