ANALYSIS OF BASE BUDGET MOVEMENTS

2020/21 Base Budget	Base Budget Movements from 2020/21	201	21/22
Additional contingency - for 21/22 only Reversal of one off use of balances in 2020/21 130,528		202	•
Reversal of one off use of balances in 2020/21 803 130,528	2020/21 Base Budget		128,975
130,528 130,	Additional contingency - for 21/22 only		750
Inflation General - major contracts 612 230 842 Pay Inflation 230 842 Council Wide Items 221 230 842 Pensions - Increases in the lump sum deficit payment - figures from actuaries. Additional Capacity required following review of posts funded on a temporary basis. 200 2,85	Reversal of one off use of balances in 2020/21		803
Council Wide Items			130,528
Pay Inflation 230 842	Inflation	640	
Council Wide Items Pensions - Increases in the lump sum deficit payment - figures from actuaries. Additional Capacity required following review of posts funded on a temporary basis. Contractual payments New Homes Bonus Additional Social Care Support Grant Capital/Treasury Cost of Capital Programme (1,222) Service Pressures Waste - growth in properties and tonnages Adults additional pressure Safer Communities Investment ASC Case Management Team Growth ASC Payments Team Growth ASC Payments Team Growth ASC Payments Team Growth ASC Payments Team Growth ASC Benormance capacity Leisure - income shortfall Enforcement Team Capacity (Planning) Thousing, Infrastructure & Employment Investment Other Savings Approved in 2020/21 Budget Strategy (784) Base Budget Less Funding Council Tax Income Council Tax Growth in Taxbase Revenue Support Grant Council Tax Growth in Taxbase Revenu	-	_	
Pensions - Increases in the lump sum deficit payment - figures from actuaries. Additional Capacity required following review of posts funded on a temporary basis. 200	Pay Inflation	230	842
actuaries. Additional Capacity required following review of posts funded on a temporary basis. Contractual payments New Homes Bonus Changes to Public Health Grant use Additional Social Care Support Grant Capital/Treasury Cost of Capital Programme (1,222) Service Pressures Waste - growth in properties and tonnages Adults additional pressure Safer Communities Investment ASC Case Management Team Growth ASC Payments Team Growth ASC Payments Team Growth Folicy & Governance capacity Leisure - income shortfall Enforcement Team Capacity (Planning) Housing, Infrastructure & Employment Investment Other Savings Approved in 2020/21 Budget Strategy To Uncil Tax Growth in Taxbase Revenue Support Grant Council Tax Growth in Taxbase Revenue Support Grant Publishers Rates - local projection Saction 31 Grant - local projection Total Funding Funding requirement Funding requirement 9,925	Council Wide Items		
Additional Capacity required following review of posts funded on a temporary basis. Contractual payments New Homes Bonus Changes to Public Health Grant use Additional Social Care Support Grant Capital/Treasury Cost of Capital Programme (1,222) Service Pressures Waste - growth in properties and tonnages Adults additional pressure Safer Communities Investment ASC Case Management Team Growth ASC Payments Team Growth ASC Payments Team Growth ASC Payments Team Growth ASC Payments Team Growth Cher Sovernance capacity Leisure - income shortfall Enforcement Team Capacity (Planning) Housing, Infrastructure & Employment Investment Other Savings Approved in 2020/21 Budget Strategy (784) Base Budget Less Funding Council Tax Income Council Tax Growth in Taxbase Revenue Support Grant Parishes CTS Grant - in line with reductions in RSG Top Up Retained Business Rates - local projection Section 31 Grant - local projection Section 31 Grant - local projection Total Funding Funding requirement 9,925	, , , , , , , , , , , , , , , , , , ,	221	
Contractual payments	Additional Capacity required following review of posts funded on a	916	
Changes to Public Health Grant use 200 Additional Social Care Support Grant (1,253) Capital/Treasury Cost of Capital Programme (1,222) Service Pressures Waste - growth in properties and tonnages 181 Adults additional pressure 2,375 Safer Communities Investment 500 ASC Case Management Team Growth 70 ASC Payments Team Growth 65 Policy & Governance capacity 530 Leisure - income shortfall 650 Enforcement Team Capacity (Planning) 70 Housing, Infrastructure & Employment Investment 334 Other 428 Savings (784) Approved in 2020/21 Budget Strategy (784) Base Budget 137,701 Less Funding 70,211 Council Tax Income 70,211 Council Tax Growth in Taxbase 681 Revenue Support Grant 10,027 Parishes CTS Grant - in line with reductions in RSG (99) Top Up 4,969 Retained Bus	Contractual payments	200	
Additional Social Care Support Grant	New Homes Bonus		
3,134	Changes to Public Health Grant use	200	
Capital/Treasury (1,222) Cost of Capital Programme (1,222) Service Pressures Waste - growth in properties and tonnages 181 Adults additional pressure 2,375 Safer Communities Investment 500 ASC Case Management Team Growth 70 ASC Payments Team Growth 65 Policy & Governance capacity 530 Leisure - income shortfall 650 Enforcement Team Capacity (Planning) 70 Housing, Infrastructure & Employment Investment 334 Other 428 Savings (784) Approved in 2020/21 Budget Strategy (784) Base Budget 137,701 Less Funding 70,211 Council Tax Income 681 Council Tax Growth in Taxbase 681 Revenue Support Grant 10,027 Parishes CTS Grant - in line with reductions in RSG (99) Top Up 4,969 Retained Business Rates - local projection 38,031 Section 31 Grant - local projection 3,956	Additional Social Care Support Grant	(1,253)	0.404
Cost of Capital Programme	Canital/Treasury		3,134
(1,222)		(1,222)	
Waste - growth in properties and tonnages 181 Adults additional pressure 2,375 Safer Communities Investment 500 ASC Case Management Team Growth 70 ASC Payments Team Growth 65 Policy & Governance capacity 530 Leisure - income shortfall 650 Enforcement Team Capacity (Planning) 70 Housing, Infrastructure & Employment Investment 334 Other 428 Savings (784) Approved in 2020/21 Budget Strategy (784) Base Budget (784) Less Funding 70,211 Council Tax Income 681 Council Tax Growth in Taxbase 681 Revenue Support Grant 10,027 Parishes CTS Grant - in line with reductions in RSG (99) Top Up 4,969 Retained Business Rates - local projection 38,031 Section 31 Grant - local projection 3,956 Total Funding 127,776			(1,222)
Waste - growth in properties and tonnages 181 Adults additional pressure 2,375 Safer Communities Investment 500 ASC Case Management Team Growth 70 ASC Payments Team Growth 65 Policy & Governance capacity 530 Leisure - income shortfall 650 Enforcement Team Capacity (Planning) 70 Housing, Infrastructure & Employment Investment 334 Other 428 Savings (784) Approved in 2020/21 Budget Strategy (784) Base Budget (784) Less Funding 70,211 Council Tax Income 681 Council Tax Growth in Taxbase 681 Revenue Support Grant 10,027 Parishes CTS Grant - in line with reductions in RSG (99) Top Up 4,969 Retained Business Rates - local projection 38,031 Section 31 Grant - local projection 3,956 Total Funding 127,776	Service Pressures		
Safer Communities Investment 500 ASC Case Management Team Growth 70 ASC Payments Team Growth 65 Policy & Governance capacity 530 Leisure - income shortfall 650 Enforcement Team Capacity (Planning) 70 Housing, Infrastructure & Employment Investment 334 Other 428 Savings (784) Approved in 2020/21 Budget Strategy (784) Base Budget (784) Less Funding (784) Council Tax Income 70,211 Council Tax Growth in Taxbase 681 Revenue Support Grant 10,027 Parishes CTS Grant - in line with reductions in RSG (99) Top Up 4,969 Retained Business Rates - local projection 38,031 Section 31 Grant - local projection 3,956 Total Funding 127,776 Funding requirement 9,925		181	
ASC Case Management Team Growth	Adults additional pressure	2,375	
ASC Payments Team Growth Policy & Governance capacity Leisure - income shortfall Enforcement Team Capacity (Planning) Housing, Infrastructure & Employment Investment Other Savings Approved in 2020/21 Budget Strategy (784) Base Budget Less Funding Council Tax Income Council Tax Growth in Taxbase Revenue Support Grant Parishes CTS Grant - in line with reductions in RSG Top Up Retained Business Rates - local projection Section 31 Grant - local projection Total Funding Funding requirement 65 65 65 67 680 670 670 678 681 681 681 681 682 683 684 684 686 689 799) 70,211 70,271 70,271 70,271 70	Safer Communities Investment	500	
Policy & Governance capacity Leisure - income shortfall Enforcement Team Capacity (Planning) Housing, Infrastructure & Employment Investment Other Savings Approved in 2020/21 Budget Strategy (784) Base Budget Less Funding Council Tax Income Council Tax Growth in Taxbase Revenue Support Grant Revenue Support Grant Parishes CTS Grant - in line with reductions in RSG Top Up Retained Business Rates - local projection Section 31 Grant - local projection Total Funding Funding requirement 530 650 670 670 670 670 670 670 670 670 670 67	ASC Case Management Team Growth	70	
Leisure - income shortfall 650 Enforcement Team Capacity (Planning) 70 Housing, Infrastructure & Employment Investment 334 Other 428 Savings (784) Approved in 2020/21 Budget Strategy (784) Base Budget (784) Less Funding 70,211 Council Tax Income 70,211 Council Tax Growth in Taxbase 681 Revenue Support Grant 10,027 Parishes CTS Grant - in line with reductions in RSG (99) Top Up 4,969 Retained Business Rates - local projection 38,031 Section 31 Grant - local projection 3,956 Total Funding 127,776 Funding requirement 9,925	-		
Enforcement Team Capacity (Planning) Housing, Infrastructure & Employment Investment Other Savings Approved in 2020/21 Budget Strategy (784) Base Budget Less Funding Council Tax Income Council Tax Growth in Taxbase Revenue Support Grant Parishes CTS Grant - in line with reductions in RSG Top Up Retained Business Rates - local projection Section 31 Grant - local projection Total Funding Funding requirement 70,211 70,211 70,211 70,227 70,211 70,227 70,211 70,227 70,211 70,227 70,211 70,227 70,211 70,227 70,211 70,227 70,211 70,227 70,211 70,227 70,211 70,227 70,211 70,227 70,211 70,227 70,211 70,227 70,211 70,227 70,211 70,221	, ,		
Housing, Infrastructure & Employment Investment			
Other 428 Savings (784) Approved in 2020/21 Budget Strategy (784) Base Budget (784) Less Funding 70,211 Council Tax Income 681 Council Tax Growth in Taxbase 681 Revenue Support Grant 10,027 Parishes CTS Grant - in line with reductions in RSG (99) Top Up 4,969 Retained Business Rates - local projection 38,031 Section 31 Grant - local projection 3,956 Total Funding 127,776 Funding requirement 9,925		_	
Savings (784) Approved in 2020/21 Budget Strategy (784) Base Budget 137,701 Less Funding	, ,		
Approved in 2020/21 Budget Strategy (784) Base Budget 137,701 Less Funding Council Tax Income 70,211 Council Tax Growth in Taxbase 681 Revenue Support Grant 10,027 Parishes CTS Grant - in line with reductions in RSG (99) Top Up 4,969 Retained Business Rates - local projection 38,031 Section 31 Grant - local projection 3,956 Total Funding 127,776	Savings		5,203
Base Budget 137,701 Less Funding	Approved in 2020/21 Budget Strategy	(784)	(794)
Less Funding 70,211 Council Tax Income 70,211 Council Tax Growth in Taxbase 681 Revenue Support Grant 10,027 Parishes CTS Grant - in line with reductions in RSG (99) Top Up 4,969 Retained Business Rates - local projection 38,031 Section 31 Grant - local projection 3,956 Total Funding 127,776 Funding requirement 9,925			
Council Tax Income 70,211 Council Tax Growth in Taxbase 681 Revenue Support Grant 10,027 Parishes CTS Grant - in line with reductions in RSG (99) Top Up 4,969 Retained Business Rates - local projection 38,031 Section 31 Grant - local projection 3,956 Total Funding 127,776 Funding requirement 9,925	Base Budget		137,701
Council Tax Growth in Taxbase Revenue Support Grant Parishes CTS Grant - in line with reductions in RSG Top Up Retained Business Rates - local projection Section 31 Grant - local projection Total Funding 681 10,027 (99) 4,969 38,031 3,956 127,776	Less Funding		
Revenue Support Grant 10,027 Parishes CTS Grant - in line with reductions in RSG (99) Top Up 4,969 Retained Business Rates - local projection 38,031 Section 31 Grant - local projection 3,956 Total Funding 127,776 Funding requirement 9,925		-	
Parishes CTS Grant - in line with reductions in RSG Top Up Retained Business Rates - local projection Section 31 Grant - local projection Total Funding 127,776 Funding requirement 9,925			
Top Up 4,969 Retained Business Rates - local projection 38,031 Section 31 Grant - local projection 3,956 Total Funding 127,776 Funding requirement 9,925	'''		
Retained Business Rates - local projection Section 31 Grant - local projection Total Funding 127,776 Funding requirement 9,925		, ,	
Total Funding 127,776 Funding requirement 9,925	· · ·		
Funding requirement 9,925		3,956	4
	l otal Funding		127,776
	Funding requirement		9 925

Less Savings - 5,900 Less Council Tax Increase - 1.99% Core plus 3% ASC Precept - 3,639

Residual Gap 386