

ANALYSIS OF BASE BUDGET MOVEMENTS

Base Budget Movements from 2020/21		2021/22
		£'000
2020/21 Base Budget		128,975
Additional contingency - for 21/22 only		750
Reversal of one off use of balances in 2020/21		503
		130,228
<u>Inflation</u>		
General - major contracts	612	
Pay Inflation	230	
		842
<u>Council Wide Items</u>		
Pensions - Increases in the lump sum deficit payment - figures from actuaries.	221	
Additional Capacity required following review of posts funded on a temporary basis.	916	
Contractual payments	200	
New Homes Bonus	2,850	
Changes to Public Health Grant use	200	
Additional Social Care Support Grant	(1,253)	
Lower Tier Services Grant (one off 2021/22 only)	(214)	
		2,920
<u>Capital/Treasury</u>		
Cost of Capital Programme	(1,222)	
		(1,222)
<u>Service Pressures</u>		
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	184	
Other	478	
		5,103
<u>Savings</u>		
Approved in 2020/21 Budget Strategy	(784)	
		(784)
Base Budget		137,087
<u>Less Funding</u>		
Council Tax Income	70,211	
Council Tax Growth in Taxbase	580	
Council Tax Collection Fund Deficit	(300)	
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		127,375
Funding requirement		9,712

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

Residual Gap	173
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