

OSC 14 February 2022



MTFS 2022-23

Councillor Candida Ronald
Cabinet Member for Resources and the
Voluntary Sector



Council Funding Sources



Funding Source	£000	Degree of risk
- Revenue Support Grant	(35,056)	RSG funding - impacted by the review of needs assessment. Data for the current allocation has not been refreshed since 2014
- New Homes Bonus	(16,263)	In early 2021 the Government consulted on reforming New Homes Bonus. In 2017/18 and 2020/21 the Government reduced this funding going forward. The outcome of the latest consultation is expected in 2022/23.
- Improved Better Care Fund	(16,810)	Social Care Funding confirmed for one year – it is assumed this will continue
- Social Care Grant	(16,602)	Social Care Funding confirmed for one year – it is assumed this will continue
- Public Health Grant	(36,896)	
- Rough Sleeping Initiative	(646)	
- Homelessness Prevention Grant	(5,940)	
- Market Sustainability and Fair Cost of Care Fund	(989)	Announced for this year towards ASC reforms
- Lower Tier Services Grant	(1,479)	New in 20/21 announced one-off but repeated in 21/22
- Services Grant	(7,688)	The Government has specified that the Services Grant is one-off for one year only.
Core Grants	(138,368)	
Business Rates	(129,286)	£2.5m one-off for one year due to being part of 8 Authority Rates Pool. £14.5m Council share of retained growth since 2014. Reset of rates delayed annually since 2018 but there will be transitional support.
- Council Tax - in year income	(121,674)	
- Council Tax - Collection Fund deficit / (surplus)	364	
Council Tax	(121,309)	
Total Funding	(388,964)	



Unavoidable Funding Pressures



- Adult Social Care demographic pressures (graphic on next page)
- The unknown cost of the Government's Adult Social Care reforms.
- Temporary accommodation – currently £3m further growth built in for one year only (2022-23), but likely an ongoing pressure. This is in addition to £4.6m permanent growth already added in 2021-22.
- Inflation currently much higher than allowed for in the MTFS impacting contract prices and potentially pay awards.



ASC Demographic Growth

