

	2020-21		Savings		Growth		One Off Adjustments		2021-22		Savings		Growth		2022-23		Savings		Growth		2023-24	
	Total	Approved	New	Approved	New	Approved	New	Total	Approved	New	Approved	New	Total	Approved	New	Approved	New	Total	Approved	New	Total	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	

Funding Requirement																					
Services																					
Health, Adults & Community	106,534	(2,491)	(2,875)	4,375	5,190	(477)	-	110,257	(550)	(816)	4,770	(3,120)	110,541	-	(100)	-	403	110,844			
Public Health	35,195	-	-	701	(525)	-	-	35,371	-	-	715	(184)	35,902	-	-	-	718	36,620			
Children & Culture	76,653	(2,468)	(2,658)	1,204	1,127	(2,031)	-	71,828	(1,327)	(225)	(2,250)	(726)	67,299	-	(380)	-	24	66,943			
Place	58,110	(1,464)	(1,726)	374	6,942	(2,522)	-	59,714	(525)	(500)	-	86	58,775	-	(5,216)	-	(1,084)	52,475			
Governance	16,549	(140)	(208)	330	-	(100)	-	16,431	(200)	-	-	-	16,231	-	-	-	-	16,231			
Resources	40,277	(850)	(1,780)	-	4,600	(115)	-	42,132	(200)	-	-	-	41,932	-	(700)	-	-	41,232			
Net Service Costs	333,320	(7,413)	(9,247)	6,984	17,335	(5,245)	-	335,734	(2,802)	(1,541)	3,235	(3,945)	330,681	-	(6,396)	-	61	324,346			
Corporate Costs																					
Inflation	3,669	-	-	6,500	-	-	-	10,169	-	-	6,500	-	16,669	-	-	-	6,500	23,169			
Capital Charges	9,970	-	-	-	-	-	-	9,970	-	-	-	-	9,970	-	-	-	-	9,970			
Levies	1,936	-	-	-	58	-	-	1,994	-	-	-	60	2,054	-	-	-	62	2,116			
Pensions	12,790	-	-	-	-	-	-	12,790	-	-	-	-	12,790	-	-	-	-	12,790			
Corporate Contingency	3,150	-	-	-	-	-	-	3,150	-	-	-	-	3,150	-	-	-	-	3,150			
Other Corporate Costs	(10,189)	(6,075)	3,272	(1,798)	3,378	-	-	(11,412)	(4,370)	(510)	74	1,137	(15,081)	-	(785)	-	-	(15,866)			
Net Corporate Costs	21,326	(6,075)	3,272	4,702	3,436	-	-	26,661	(4,370)	(510)	6,574	1,197	29,552	-	(785)	-	6,562	35,329			
Total Funding Requirement	354,646	(13,488)	(5,975)	11,686	20,771	(5,245)	-	362,395	(7,172)	(2,051)	9,809	(2,748)	360,233	-	(7,181)	-	6,623	359,675			

(2,162) (558)

Funding																					
Core Grants																					
Revenue Support Grant	(33,823)	-	33,823	-	(34,010)	-	-	(34,010)	-	34,010	-	(34,732)	(34,732)	-	34,732	-	(35,427)	(35,427)			
New Homes Bonus	(5,982)	2,800	3,182	-	(9,992)	-	-	(9,992)	-	9,992	-	(3,812)	(3,812)	3,182	630	-	-	-			
Improved Better Care Fund	(16,316)	-	16,316	-	(16,316)	-	-	(16,316)	-	16,316	-	(16,644)	(16,644)	-	16,644	-	(16,976)	(16,976)			
Social Care Grant	(9,367)	6,867	2,500	-	(12,341)	-	-	(12,341)	-	12,341	-	(9,508)	(9,508)	-	9,508	-	(9,698)	(9,698)			
Public Health Grant	(35,195)	-	35,195	-	(35,371)	-	-	(35,371)	-	36,086	(715)	(35,902)	(35,902)	-	35,902	-	(36,620)	(36,620)			
Rough Sleeping Initiative	-	-	-	-	(636)	-	-	(636)	-	636	-	(646)	(646)	-	646	-	(658)	(658)			
Flexible Homelessness Support & Homelessness Reduction	-	-	-	-	(5,106)	-	-	(5,106)	-	5,106	-	(5,182)	(5,182)	-	5,182	-	(5,286)	(5,286)			
Core Grants	(100,683)	9,667	91,016	-	(113,772)	-	-	(113,772)	-	114,487	(715)	(106,426)	(106,426)	3,182	103,244	-	(104,665)	(104,665)			
Business Rates	(143,785)	16,000	127,785	-	(134,974)	-	-	(134,974)	-	132,422	-	(109,684)	(112,236)	-	109,684	-	(111,919)	(114,471)			
Council Tax	(108,438)	-	117,830	-	(115,286)	-	-	(105,894)	-	-	-	(17,093)	(122,450)	-	-	-	(8,477)	(129,656)			
Council Tax Collection Fund Deficit funding from Reserves	-	-	-	-	(6,500)	-	-	(6,500)	-	6,500	-	-	-	-	-	-	-	-			
Total Funding	(352,906)	25,667	336,631	-	(370,532)	-	-	(361,140)	-	353,168	5,785	(356,018)	(341,112)	3,182	335,743	-	(355,082)	(348,792)			

Budget Gap (excluding use of Reserves)	1,740							1,254					19,121					10,882
Reserves Contribution / (Drawdown)	(1,740)							(1,254)					(8,239)					-
Savings to be identified	-							-					10,882					10,882