

Budget Detail by Service Area

Appendix 1B

2021-22	Savings		Growth		2022-23	
	Revised	Approved	New	Approved		New
	Total					
£'000	£'000	£'000	£'000	£'000	£'000	

Funding Requirement						
Services						
Health, Adults and Community	112,445	(1,366)	71	1,650	9,024	121,824
Public Health	36,351	-	-	531	490	37,372
Children and Culture	69,901	(1,552)	-	(976)	4,326	71,699
Place	69,244	(1,025)	500	98	4,225	73,042
Chief Executive's Office	17,082	(200)	200	-	70	17,152
Resources	35,865	(200)	600	-	426	36,691
Net Service Costs	340,888	(4,343)	1,371	1,303	18,561	357,779
Corporate Costs						
Inflation	1,056	-	-	6,500	4,852	12,408
Capital Charges	6,423	-	-	-	-	6,423
Levies	1,970	-	-	60	29	2,059
Contribution to Local Government Pension Scheme (LGPS) deficit	12,790	-	-	-	-	12,790
Corporate Contingency	3,100	-	-	-	-	3,100
Other Corporate Costs	(2,106)	(4,880)	2,689	(789)	-	(5,086)
Net Corporate Costs	23,233	(4,880)	2,689	5,771	4,881	31,694
Total Funding Requirement	364,120	(9,223)	4,060	7,073	23,442	389,473

Funding						
Core Grants						
Revenue Support Grant	(34,010)	-	-	(722)	(324)	(35,056)
New Homes Bonus	(9,992)	6,180	-	-	(12,451)	(16,263)
Improved Better Care Fund	(16,316)	-	-	(328)	(166)	(16,810)
Social Care Grant	(12,341)	2,833	-	-	(7,094)	(16,602)
Public Health Grant	(36,350)	-	-	(531)	(490)	(37,372)
Rough Sleeping Initiative	(636)	-	-	(10)	-	(646)
Homelessness Prevention Grant	(5,852)	-	-	(88)	(4)	(5,944)
Market Sustainability and Fair Cost of Care Fund	-	-	-	-	(989)	(989)
Lower Tier Services Grant	-	-	-	-	(1,508)	(1,508)
Services Grant	-	-	-	-	(7,688)	(7,688)
Core Grants	(115,498)	9,013	-	(1,679)	(30,714)	(138,878)
Business Rates						
Collection Fund - in year income	(100,047)	-	-	(30,213)	-	(130,260)
Top up / (Tariff)	6,026	14,550	-	-	(14,550)	6,026
S31 Grants	(10,984)	10,984	-	-	-	-
Release of S31 Reserve	(28,364)	28,364	-	-	-	-
(Levy) / Safety Net adjustment	947	-	-	(947)	-	-
Government compensation towards 2020-21 deficit	(2,552)	-	-	-	-	(2,552)
Business Rates 8 Authority Pool	-	-	-	-	(2,500)	(2,500)
Business Rates	(134,974)	22,738	-	-	(17,050)	(129,286)
Council Tax						
Council Tax - in year income	(114,189)	-	-	(8,625)	1,141	(121,674)
Council Tax - Collection Fund deficit / (surplus)	1,795	6,500	-	(7,931)	-	364
Council Tax	(112,394)	6,500	-	(16,556)	1,141	(121,309)
Total Funding	(362,866)	38,251	-	(18,235)	(46,623)	(389,473)

Budget Gap / (Surplus)	1,254	
Contribution to Reserves / (Drawdown from Reserves)	(1,254)	