

APPENDIX 2: Detailed Draft 2022-23 Budget Position

	Budget Position Reported in MTFS 1 Dec 21 £m	Revised Budget Position £m	Change £m
FUNDING			
Business Rates			
Business Rates base	-72.30	-72.30	0.00
Inflation	-1.16	-1.16	0.00
Properties	-0.14	-0.14	0.00
Section 31 Grant	-11.67	-11.67	0.00
Top up Grant	-34.30	-35.05	-0.75
BCF	-18.80	-19.24	-0.44
Council Tax			
Council Tax Base	-156.70	-156.70	0.00
Additional Properties	-0.57	-0.57	0.00
Inflation	-3.15	-3.15	0.00
Adult Social Care Precept	-1.58	-1.58	0.00
Other			
Collection Fund (surplus) / deficit	4.04	4.04	0.00
Local Council Tax Support Grant	-2.56	-2.56	0.00
NI reimbursement Grant	-1.44	0.00	1.44
New Homes Bonus	-0.07	-0.44	-0.37
Social Care Grant	-14.60	-19.77	-5.17
Lower Tier Funding	0.00	-0.51	-0.51
Capital Receipts	-2.93	-2.93	0.00
Capitalisation Directive	0.00	0.00	0.00
2022/23 Services Grant	0.00	-5.62	-5.62
Market Sustainability and Fair Cost of Care Fund	0.00	-1.22	-1.22

TOTAL FUNDING	-317.94	-330.57	-12.63
	Budget Position Reported in MTFS 1 Dec 21	Revised Budget Position	Change
	£m	£m	£m
EXPENDITURE			
INITIAL BUDGET REQUIREMENT FOR 2022/23	329.40	329.40	0.00
Removal of one-off items from 21/22:			
Total one off savings from 21/22	7.51	7.51	0.00
Total one off pressures from 21/22	-14.06	-14.06	0.00
REVISED BUDGET GAP	4.91	-7.72	-12.63
ADD KNOWN PRESSURES/ GROWTH	31.64	27.45	-4.19
REVISED BUDGET GAP	36.55	19.73	-16.81
DEDUCT PROPOSED SAVINGS			
Adult Care & Health	-4.00	-3.89	0.11
Children, Young People & Education	-1.89	-3.15	-1.27
Neighbourhoods	-0.77	-6.28	-5.51
Regeneration & Place	-0.08	-1.93	-1.85
Resources	-1.10	-4.23	-3.13
Law & Governance	-0.20	-0.73	-0.53

Corporate	-3.31	-0.11	3.20
Total Proposed Savings	-11.34	-20.31	-8.97
REVISED BUDGET GAP	25.21	-0.58	-25.79