

The Council has agreed a 4.75% increase in Council Tax for 2021/22 to support the Budget as follows:

| Budget Requirement | 2020/21 | 2021/22 |
|---|----------------|----------------|
| | £m | £m |
| Adults | 150.490 | 156.533 |
| Vulnerable Children | 100.694 | 105.693 |
| Other Childrens Services | 17.970 | 20.678 |
| Economy, Environment and Infrastructure | 72.553 | 74.898 |
| Community Safety | 19.519 | 20.009 |
| Prevention and Wellbeing | 34.387 | 35.516 |
| Corporate Resources | 35.066 | 34.591 |
| Technical and Countywide | 37.504 | 35.090 |
| Total | 468.183 | 483.008 |
| Funded By: | | |
| Core Grant | 85.023 | 85.711 |
| Public Health Grant | 24.292 | 24.768 |
| Other Grant and reserves | 43.286 | 44.075 |
| Council Tax Surplus / Deficit | 2.123 | -0.815 |
| Council Tax Requirement | 313.459 | 329.269 |
| Split: | | |
| Adult Social Care Precept (2%/2.76%) | 27.632 | 36.386 |
| General Council Tax (1.99%) | 285.827 | 292.883 |

This increase includes a precept to fund Adult Social Care of 2.76%, allowing the Council to raise an additional £8.8 million for Adult Social Care Services in addition to the normal council tax charge. The Council's Band D council tax is £1,409.22 including this additional precept.

The increase supports a 2021/22 Budget of £483.008 million, and the budget contains:

- £25.445 million investment into services, particularly those for older people and vulnerable children and adults
- £4.079 million to cover for increased costs due to inflation.
- Funding for £119.053 million of new capital investment in roads, schools and other services.

In terms of efficiencies, the Council is expecting to make savings of £6.761 million in 2020/21, demonstrating the continued commitment to get the most out of funds available and minimise service reductions.

How our budget compares with last year

| Budget Comparison | £'000 |
|--------------------------------|----------------|
| Budget 2019/20 | 468,183 |
| Removal of one off investments | (7,938) |
| Inflation | 4,079 |
| Cost and spending increases | 25,445 |
| Less cost reductions | (6,761) |
| Budget 2019/20 | 483,008 |