

The Council has agreed a 4.99% increase in Council Tax for 2019/20 to support the Budget as follows:

<b>Budget Requirement</b>	<b>2018/19 (Revised) £m</b>	<b>2019/20 £m</b>
Adults	134.556	136.677
Vulnerable Children	73.184	84.193
Other Childrens Services	19.659	19.715
Communities and Infrastructure	79.390	83.806
Support Services	27.964	30.919
Technical and Cross Cutting	44.825	41.268
Prevention and Wellbeing	33.903	33.083
<b>Total</b>	<b>413.481</b>	<b>429.661</b>
<b>Funded By:</b>		
Core Grant	93.601	83.522
Public Health Grant	24.271	23.630
Other Grant and reserves	12.809	20.975
Council Tax Surplus	5.249	3.779
<b>Council Tax Requirement</b>	<b>277.551</b>	<b>297.755</b>
Split:		
<b>Adult Social Care Precept (2%)</b>	<b>15.335</b>	<b>21.340</b>
<b>General Council Tax (2.49%/2.99%)</b>	<b>262.216</b>	<b>276.415</b>

This increase includes a precept to fund Adult Social Care of 2%, allowing the Council to raise an additional £6 million for Adult Social Care Services in addition to the normal council tax charge. The Council's Band D council tax is £1,293.70 including this additional precept.

The increase supports a 2019/20 Budget of £429.661 million, and the budget contains:

- £32.727 million investment into services, particularly those for older people and vulnerable children and adults
- £4.388 million to cover for increased costs due to inflation.
- Funding for £181.799 million of new capital investment in roads, schools and other services.

In terms of efficiencies, the Council is expecting to make savings of £20.935 million in 2019/20, demonstrating the continued commitment to get the most out of funds available and minimise service reductions.

#### **How our budget compares with last year**

<b>Budget Comparison</b>	<b>£'000</b>
<b>Original Budget 2018/19</b>	<b>413,481</b>
Inflation	4,388
Cost and spending increases	32,727
Less cost reductions	(20,935)
<b>Budget 2019/20</b>	<b>429,661</b>