

## Appendix C - Final Budget Changes

Type	Description	Change (£k)
Covid Pressures	Waste Volumes – one off impact of additional waste volumes expected to continue into 2021-22, net of long-term downward trend.	222
Covid Pressures	Mental Health Demand – further increase in costs due to ongoing impact of pandemic	211
Covid Pressures	Reduced Covid Contingency – the additional costs above to be funded via the specific Covid contingency.	-433
Budget Pressures	Education Psychology – reduction in capacity to earn income from traded activity due to increased statutory workload.	216
Budget Pressures	Energy Contract – removal of energy rebate income under new contract arrangements with schools	137
Budget Pressures	Reduced Waste contract inflation	-108
Budget Pressures	Reduced Utilities contract inflation	-109
Budget Pressures	Provision for growth in recycling credits included in draft budget is not required for the Unitary Council	-144
Budget Pressures	Other Net Changes in budget pressures	55
Savings & Efficiencies	Strength based working in Adult Social Care – increased savings forecast	-226
Savings & Efficiencies	Other Net Changes in Savings & Efficiencies	-109
Technical	Capitalisation of Schools equipment – demand for equipment not expected, therefore loss of income	214
Technical	Central Schools Services Block – additional funding allocation from Dedicated Schools Grant agreed by Schools Forum	-621
Technical	Other Net Changes in Technical	-100
Technical	Increased Base Budget Contingency to cover uncertainties in base budget	3,218
Funding	Increased Business Rates Income	-3,286
Funding	Increased Taxbase following final calculations	-242
Funding	Increased Collection Fund Deficit	1,105
<b>Total Net Changes</b>		<b>0</b>