

## APPENDIX 8 - Changes since 21 November 23 P&R report

	24-25 Position at P&R 21 Nov 23 (£m)	24-25 Revised Position (£m)	Variance (£m)
<b>Pressures:</b>			
<b>Inflation:</b>			
Adult Social Care: Cost of care	10.45	11.20	0.75
Looked After Children (LAC) placement & allowances price uplifts	1.89	2.64	0.75
Waste Levy	1.310	0.380	-0.930
<b>Service Pressures:</b>	0.000	1.564	1.564
<b>Corporate:</b>			
Public Health	0.500	0.000	-0.500
Business rates costs on Council Properties	0.500	0.300	-0.200
Discretionary Council Tax discounts	0.000	0.210	0.210
Increase Bad Debt Provision	0.000	0.500	0.500
Energy	-3.500	-4.500	-1.000
Contingency (Social Care)	0.000	0.601	0.601
General Fund Balances contribution	2.000	0.000	-2.000
Standing down of Wallasey Town Hall	0.400	0.246	-0.154
<b>Total Pressures:</b>			<b>-0.409</b>
<b>Savings:</b>			
<b>Corporate</b>			
Council Tax Income	-8.578	-8.615	-0.037
<b>Total Savings:</b>			<b>-0.037</b>
<b>Funding:</b>			
Business Rates	-72.066	-69.031	3.035
Section 31 Grant	-29.400	-33.061	-3.661
Collection Fund (surplus) / deficit	0.600	1.226	0.626
Social Care Grant	-40.000	-41.900	-1.900
Market Sustainability & Improvement Fund	-7.170	-7.877	-0.707
ASC Discharge Fund	-4.500	-4.496	0.004
New Homes Bonus	0.000	-0.079	-0.079
Services Grant	-3.295	-0.520	2.775
<b>SubTotal: Grant Funding:</b>			<b>0.093</b>
Council Tax - adjustment to base	-172.530	-172.643	-0.113
<b>Total Funding:</b>			<b>-0.020</b>
<b>Net Total Change</b>			<b>-0.465</b>