

## Summary of Post Consultation Changes

	<b>£000</b>	
<b>Funding</b>		
Approval of Council Tax Base in December 2017	(463)	Additional income through the number of properties in the city
Net impact of Final Settlement	(2,426)	After taking account of new responsibilities
Updated Council Tax Rate for 2018/19	(1,719)	To reflect a 5% council tax increase in 2018/19
<b>Total non-hypothecated funding</b>	<b>(4,608)</b>	
<b>Pressures</b>		
Children's Services Realignment	990	To reflect the month 9 monitoring position
Employee's Pay	3,109	To reflect employers pay offer for NJC staff & updated assumptions for teachers
Additional Financial Pressures	310	Final pressures total £1.474 million compared to £1.164 million at consultation
Downwards Realignments	(1,887)	Reflecting month 9 monitoring information in relation to CTRS and insurance.
2017/18 Savings Write Outs	306	Due diligence - to reflect savings not considered achievable in 2018/19
Notification of amounts payable to other bodies	239	Including South Wales Fire Services, HM Coroner and the SRS.
Updated pricing information	600	In relation to Residential Nursing Costs
Updated forecasts of demand	216	In relation to Additional Learning Needs
Capital Financing	658	To reflect the in year monitoring position
Other Technical Adjustments	67	
<b>Total</b>	<b>4,608</b>	
<b>Savings</b>		
Council Wide Efficiencies Including business efficiencies, review of third party spend, changing processes, technology and staff resources.	0	Of the £1.2m proposed at consultation: £600,000 has been allocated to directorates to allow specific savings to be proposed £606,000 has been retained corporately to be met through modernisation measures including end-to-end process review and digital efficiencies.
<b>Net Overall Impact</b>	<b>0</b>	