

## Summary of Post Consultation Changes - £14.095 million

<b>Additional Pressures &amp; Financial Resilience Mechanism</b>	<b>4,971</b>	
<b>Reductions to Directorate Savings</b>	<b>2,833</b>	
<b><u>Reduction to Addressable Spend Savings</u></b>		
Precepts etc	455	Reduced to reflect updated information
Waste Management Contingency	500	Reduced to reflect updated information
Severance (Modelling)	(400)	Increased saving to reflect updated information
Severance Scheme Policy	750	Reduced to remove policy savings re: future changes to VS scheme
School Transport	4	Reduced to halve proposed price increase on bus passes
<b>TOTAL ADDRESSABLE SPEND SAVINGS</b>	<b>1,309</b>	
<b><u>Reduction to Council Wide Savings</u></b>		
Digitalisation	200	Reductions to savings proposals to address pace and scale, improving achievability for 2016/17.
Fees & Charges	100	
Simplification of Structures	500	
General Staffing	30	
Reduction in Agency (General)	50	
<b>TOTAL COUNCIL WIDE SAVINGS</b>	<b>880</b>	
<b><u>Amendments to Budget Strategy Assumptions</u></b>		
Council Tax Increase	928	Increase reflected at consultation was 4.5%, now reduced to 3.7%
Use of Reserves	500	To reduce reliance on one off funding sources
Cap on Schools (non demographic) growth	1,674	Cap reduced to fully fund impact on NI of end of "contracting out" rules
Capitalisation	1,000	Removed due to increasing uncertainty re: capitalisation direction
<b>TOTAL BUDGET STRATEGY ASSUMPTIONS</b>	<b>4,102</b>	
<b>GRAND TOTAL</b>	<b>14,095</b>	