

SUMMARY OF CHANGES COMPARED TO THE DRAFT BUDGET

Ref.		£'000	£'000
	<u>Changes to Revenue Pressures / Risk Fund</u>		
	Inability to meet Residential Care Saving	300	
	Additional electoral costs due to postal voting	65	
	Land Charges Income moved to risk fund	(100)	
	Net increase in risk fund based on updated figures	170	
			<u>435</u>
	<u>Changes to Conservative Initiatives</u>		
	Funding for Alcohol Post no longer met by DAT grant	17	
	Extension of Statutory Concessionary Travel Scheme to cover lower level DLA recipients	125	
	Extension of Statutory Concessionary Travel Scheme to cover companion travel	100	
	Extension of Statutory Concessionary Travel Scheme to cover travel for registered blind	10	
	Take out the assumed 3% inflation increase for Non Residential Charging	25	
	Pump Priming for Sports Development in Schools Programme	50	
	Administration Costs of RE-Charge Scheme	47	
	Loan repayments in respect of RE-Charge scheme	90	
			<u>464</u>
	<u>Changes to Savings Proposals</u>		
ASCH 8	10% increase in Non Residential Charges - Delete this saving	80	
CSL 16	Community Language Service - Reduce Cut by £70,000 but look for school contribution of £10,000 (net impact of £60,000)	60	
CSL 17	Play Services Saving - Reduce to a £200k saving for 2008/09 and future years	87	
CSL8	Cuts to Advice and Support to Leadership and Governors in Schools - Change to an income generation item (no change to saving)	0	
Reg 11	Neighbourhood Renewal Reduction in staffing - Delete this saving	30	
Reg 3	Drug Action Team - Alcohol Post - Saving assumed that DAT funding could pick up this half post - No DAT funding is now available for this post (see initiatives)	17	
E&T 23	Charge for replacement / missing bins - No saving in 2008/09 to allow for implementation	15	
E&T 42	Reduce hours of concessionary travel to national scheme times - Delete this saving	75	
E&T 45	Sustainability Forum - Fund for half year during 2008/09	12	
HN 18	Neighbourhood Advice Centre - Delete Saving	60	

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Ref.		£'000	£'000
<u>Changes to Savings Proposals (Cont.)</u>			
HN 20	Reduce private sector housing enforcement activity - Add one post back in	27	
LC 16	Arts Grants - Reduce saving for Mount Pleasant Media Workshop from £5,000 to £2,000	3	
LC 17	Library Hours - Reduction in Saving	30	
Res 8	Trade Union Funding - Reduced Saving based on allowing a total of 11 days off per week compared to current 19.5	59	
	Increment Factor Saving now in detailed budgets	1,000	
			<u>1,555</u>
<u>Other Changes</u>			
	Reduction in Contingencies	(200)	
	Draw from Balances	(50)	
	Reduction in Council Tax from 5.0% to 2.99%	1,507	
			<u>1,257</u>
<u>Additional Resources</u>			
	Improved RSG/NDR Settlement	(2,206)	
	Improved Council Tax Base	(345)	
	Detailed Estimate Changes	(410)	
	Net impact of increment factor saving built into detailed budgets	(750)	
			<u>(3,711)</u>
Balances to Zero			<u><u>0</u></u>