

APPENDIX 8 - Changes since 18 January 23 P&R report

	23-24 Position at P&R 18 Jan 23 (£m)	23-24 Revised Position (£m)	Variance (£m)
Removal of one-off items:			
Suspension of Climate Emergency Initiatives	0.00	0.13	0.13
Total Removal of one-off items:	0.00	0.13	0.13
Pressures:			
Transport Levy	0.66	0.58	-0.08
Reduction in 'Reduce pay pressure on 300 displaced staff'	-0.68	-0.34	0.34
Risk Management - Financial Resilience	6.44	5.47	-0.97
Total Pressures:	6.42	5.71	-0.71
Savings:			
Children, Families & Education			
Reduction of Youth services offer to minimum statutory service	-0.67	0.00	0.67
Reduction of Creative Youth offer to minimum statutory service	-0.34	0.00	0.34
Removal of budget supporting Play Services schemes	-0.28	0.00	0.28
Neighbourhoods			
Reduce library service to 5 key sites & relocate central libraries	-0.87	0.00	0.87
Reduction of non-statutory parks and countryside maintenance	-0.50	0.00	0.50
Closure of all non-statutory leisure services and activities	-4.40	0.00	4.40
Reduction in street cleansing	-0.50	0.00	0.50
Sale of Parks vehicles	-0.10	0.00	0.10
Resources			
Reduction of operational budget saving	-0.44	-0.34	0.10
Review of council funded trade union representatives	-0.04	0.00	0.04
Corporate			
Increase Council Tax/ASC Levy by 2%	-3.26	0.00	3.26
Total Savings:			11.06
Funding:			
Increase Council Tax/ASC Levy by 2%	-363.19	-366.47	-3.28
Total Funding:			-3.28
Net Total Change			7.20