Appendix 2

Changes to the budget savings gap since November 2012 Policy & Resources Committee

Savings adjusted (full year effect) 150 • Reduction in the savings in the Benefits Service of Delivery Unit City Services by £0.15m to support resilience in this service area during a period of substantial change as part of Welfare Reforms 150 • Remove of the saving in the Revenues Service to increase Business Rates Collection as this increase is now reflected in the Business Rates Retention estimates. 200 • Remove the saving from the Waste PFI and in its place reduce the Waste PFI reserve by £5.9m to support one off resource requirements in 2013/14. 350 • Remove the saving for concessionary as a result of the latest estimates for 2013/14 however this budget included a planned increase to reflect the increasing cost of the service. 260 • Remove the saving in the communications budget due to underlying budget pressures in the service. 260 • Remove the saving in ICT for desktop renewal due to need for additional investment flexibility to deal with outcomes of school place allocations 121 • Remove proposed saving for Extended Schools – Start up following feedback 262 • Remove saving from fees and charges increases for cricket facilities following feedback 262 • Remove proposed saving for in house provider services in Adult social Care from £1.0m to £0.5m as this requires further lead in time than had been allowed 500 • Reduce full year effect saving for in house provider services in Adult social Care from £1.0m to £0.5m as this requires further lead in time than had been allowed 500		£'000
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