

2014/15 BUDGET - Budget changes from 2013/14 to 2014/15

Appendix 1

	2013/14 Revised Base £'000	Internal Transfers £'000	Reverse one-off allocations £'000	2013/14 Adjusted Base £'000	FYE of 2013/14 Savings	Inflation £'000	Service Pressures	Commitment s and reinvestment £'000	VFM & Other Savings £'000	2014/15 Original Budget £'000	Increase over adjusted base £'000	Increase over adjusted base %
Adult Services	74,439	574		75,013	(475)	1,144	1,500	-	(5,376)	71,806	(3,207)	(4.28)
Public Health	1,763	(17)		1,746	-	21	-	-	(193)	1,574	(172)	(9.85)
Children's Services	58,650	(628)		58,022	-	825	1,500	-	(4,704)	55,643	(2,379)	(4.10)
Environment, Development & Housing	45,475	(1,038)	(375)	44,062	(100)	684	1,140	-	(2,622)	43,164	(898)	(2.04)
Assistant Chief Executive	11,680	111	(325)	11,466	-	(27)	20	66	(730)	10,795	(671)	(5.85)
Finance & Resources and Legal & Democratic	35,541	416	(100)	35,857	(77)	97	835	(11)	(2,256)	34,445	(1,412)	(3.94)
Total Directorate Spending	227,548	(582)	(800)	226,166	(652)	2,744	4,995	55	(15,881)	217,427	(8,739)	(3.86)
Concessionary Fares	10,144	-		10,144		202	-	169	-	10,515	371	3.66
Insurance	3,167	-		3,167		17	-	-	(100)	3,084	(83)	(2.62)
Financing Costs	9,721	-		9,721			-	(166)	-	9,555	(166)	(1.71)
Corporate VFM Savings	(927)	1,446		519	(500)	(19)	-	-	-	-	(519)	(100.00)
Contingency and Risk Provisions	5,131	(829)	(1,525)	2,777		1,081	100	(258)	-	3,700	923	33.24
Unringfenced grants income	(15,478)	-		(15,478)			500	2,276	-	(12,702)	2,776	(17.94)
Levies to External Bodies	158	-		158		3		-	-	161	3	1.90
Other Corporate Budgets	(2,186)	(35)		(2,221)		(21)	100	18	-	(2,124)	97	(4.37)
SAVINGS GAP	-	-		-		-	-	-	(2,471)	(2,471)	(2,471)	-
NET REVENUE EXPENDITURE	237,278	-	(2,325)	234,953	(1,152)	4,007	5,695	2,094	(18,452)	227,145	(7,808)	(3.32)
Contributions to/ from(-) reserves	(9,139)	-	2,325	(6,814)	1,152			5,238		(424)	6,390	(93.78)
BUDGET REQUIREMENT	228,139	-	-	228,139	-	4,007	5,695	7,332	(18,452)	226,721	(1,418)	(0.62)
Funded by												
Formula Grant/Revenue Support Grant	77,652			77,652						62,759	(14,893)	(19.18)
Business Rates Local Share	42,234	1,996		44,230						54,765	10,535	23.82
Top Up Grant	1,581			1,581						1,629	48	3.04
Safety Net Grant	3,970	(1,996)		1,974						-	(1,974)	(100.00)
Collection Fund surplus/(deficit)	-			-						1,464	1,464	-
Council Tax	102,702			102,702						106,104	3,402	3.31
Total	228,139			228,139						226,721	(1,418)	(0.62)