

## Appendix 2

### Changes to the budget since December 2013 Policy & Resources Committee

	£'000
Budget gap reported to December Policy & Resources	2,471
<b>Savings adjusted (full year effect)</b>	
<ul style="list-style-type: none"> <li>Removal of recurrent saving on discretionary social fund (as all funding is now being withdrawn from 2015/16)</li> </ul>	100
<ul style="list-style-type: none"> <li>Remove recurrent saving in Waste PFI and take one off resources from the Waste PFI reserve instead</li> </ul>	100
<ul style="list-style-type: none"> <li>Remove the recurrent saving in Homelessness Prevention</li> </ul>	110
<ul style="list-style-type: none"> <li>Amendment to two contract savings in Children's Services</li> </ul>	8
<ul style="list-style-type: none"> <li>Remove the saving in Home Care within Adult Services</li> </ul>	150
<ul style="list-style-type: none"> <li>Increase the service pressure funding in Adult Social Care</li> </ul>	1,000
<ul style="list-style-type: none"> <li>Reduce the full year saving in Able and Willing</li> </ul>	130
<b>New savings</b>	
Additional savings identified through procurement of aggregated maintenance contracts for the Corporate Landlord Portfolio	-125
Further VFM proposals (dependant on current EY work)	-500
<b>Other Changes</b>	
<ul style="list-style-type: none"> <li>Increase in costs of concessionary fares due to new route</li> </ul>	100
<ul style="list-style-type: none"> <li>Increase in RSG due to reduction in topslices (mainly New Homes Bonus)</li> </ul>	-580
<ul style="list-style-type: none"> <li>Reduction in centrally held recurrent risk provision to reflect increased service pressure funding for Adult Social Care</li> </ul>	-1,000
<ul style="list-style-type: none"> <li>New Homes Bonus funding not being diverted to LEP (less £100k reinvested into Major Projects support to put budget on a more sustainable basis and release pressure on the capital programme; and £20k funding for the Greater Brighton Economic Board)</li> </ul>	-560
<ul style="list-style-type: none"> <li>Reduction in service pressure funding for changes in unringfenced grants</li> </ul>	-77
<ul style="list-style-type: none"> <li>Reduction in service pressure funding for Homelessness to reflect reduced saving</li> </ul>	-110
<ul style="list-style-type: none"> <li>Triennial review of employers pension contribution rate increasing by 0.5% instead of the 1% assumed in the budget</li> </ul>	-450
<ul style="list-style-type: none"> <li>Increased council tax base from the December Budget report</li> </ul>	-692
<ul style="list-style-type: none"> <li>Reduction in contingency for grant changes</li> </ul>	-75
<b>Balance</b>	<b>0</b>