

2014/15 BUDGET - Budget changes from 2013/14 to 2014/15											Appendix 1	
	2013/14 Revised Base £'000	Changes in function / funding £'000	Reverse one-off allocations £'000	2013/14 Adjusted Base £'000	FYE of 2013/14 Savings	Inflation £'000	Service Pressures	Commitments and reinvestment £'000	VFM & Other Savings £'000	2014/15 Original Budget £'000	Increase over adjusted base £'000	Increase over adjusted base %
Assistant Chief Executive	11,501	-	(325)	11,176	-	(33)	-	-	-	11,143	(33)	(0.30)
Adult Services	73,872	-	-	73,872	(475)	1,141	-	-	-	74,538	666	0.90
Children's Services	58,578	-	-	58,578	-	818	-	-	-	59,396	818	1.40
Environment, Development & Housing	45,570	-	(375)	45,195	(100)	153	-	-	-	45,248	53	0.12
Finance & Resources	32,177	-	(100)	32,077	(77)	51	-	(11)	-	32,040	(37)	(0.12)
Head Of Law	3,259	-	-	3,259	-	26	-	-	-	3,285	26	0.80
Public Health	1,765	-	-	1,765	-	21	-	-	-	1,786	21	1.19
Total Directorate Spending	226,722	-	(800)	225,922	(652)	2,177	-	(11)	-	227,436	1,514	0.67
Concessionary Fares	10,144	-	-	10,144	-	202	-	319	-	10,665	521	5.14
Insurance	3,167	-	-	3,167	-	17	-	-	-	3,184	17	0.54
Financing Costs	9,721	-	-	9,721	-	-	-	(366)	-	9,355	(366)	(3.77)
Corporate VFM Savings	(927)	-	-	(927)	(500)	(19)	-	-	-	(1,446)	(519)	55.99
Contingency and Risk Provisions	5,957	-	(1,525)	4,432	-	1,534	5,550	257	-	11,773	7,341	165.63
Unringfenced grants income	(15,478)	-	-	(15,478)	-	-	750	2,276	-	(12,452)	3,026	(19.55)
Levies to External Bodies	158	-	-	158	-	3	-	-	-	161	3	1.90
Other Corporate Budgets	(2,186)	-	-	(2,186)	-	(21)	100	18	-	(2,089)	97	(4.44)
SAVINGS GAP	-	-	-	-	-	-	-	-	(23,617)	(23,617)	(23,617)	-
NET REVENUE EXPENDITURE	237,278	-	(2,325)	234,953	(1,152)	3,893	6,400	2,493	(23,617)	222,970	(11,983)	(5.10)
Contributions to/ from(-) reserves	(9,139)	-	2,325	(6,814)	1,152	-	-	4,572	-	(1,090)	5,724	(84.00)
BUDGET REQUIREMENT	228,139	-	-	228,139	-	3,893	6,400	7,065	(23,617)	221,880	(6,259)	(2.74)

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Funded by: -												
Formula Grant/Revenue Support Grant	77,652	-	-	77,652	-	-	-	-	-	62,759	(14,893)	(19.18)
Business Rates Local Share	42,234	-	-	42,234	-	-	-	-	-	52,765	10,531	24.93
Top Up Grant	1,581	-	-	1,581	-	-	-	-	-	1,629	48	3.04
Safety Net Grant	3,970	-	-	3,970	-	-	-	-	-	-	(3,970)	(100.00)
Collection Fund surplus/(deficit)	-	-	-	-	-	-	-	-	-	-	-	-
Council Tax	102,702	-	-	102,702	-	-	-	-	-	104,727	2,025	1.97
Total	228,139	-	-	228,139						221,880	(6,259)	(2.74)