

Budget Variations (cumulative) 2013/14 - 2014/15

	Proposed 2013/14	Provisional 2014/15
	£000	£000
Cost Pressures		
Pay, Pensions and price inflation	2,079	4,932
Reduced income from schools	1,000	1,000
Cost of approved capital programme	(569)	2,753
Social care pressures	1,400	2,392
Portfolio pressures	1,418	2,131
Ongoing support to Childrens Centres	750	750
Social Fund and New Homes Bonus	1,335	1,641
Transferred Public Health Functions	12,776	13,133
Waste volumes	246	246
Ending of 4 days unpaid leave		890
Non-recurring expenditure	353	689
Other budget changes	(206)	35
Net increase in pressures	20,582	30,592
Movement in Resources		
Reductions in government grants	4,297	12,964
New Public Health Grant	(12,776)	(13,133)
Council tax deficit	(442)	(842)
Increased income from council tax		(387)
Net reduction/(increase) in resources	(8,921)	(1,398)
Savings proposals approved at Council 31st January 2013	(13,124)	(26,292)
Transfer to redundancy reserve	1,988	
Net budget position	525	2,902
<i>Additional savings presented to Finance Council</i>		
Efficiencies due to integration of public health functions with other council functions	(525)	(1,000)
Extension of unpaid leave for a further year		(890)
Savings on senior management and support services		(750)
Further treasury management savings identified		(262)
Balanced Budget	0	0