

## Appendix D

	£'000	£'000
<b>Budget pressures funded corporately 2014/15</b>		
Regeneration		
Concessionary travel increased demand	104	
Highways claims increased pressures (only £100k ongoing)	200	
Support for Housing Growth funded from New Homes Bonus	77	
		381
Resources		
Loss of income - Property	445	
Temporary post to review Social Fund and support Welfare Reform	32	
Net cost of PLACE funded from New Homes Bonus	81	
Invest to Save Initiatives	94	
		652
<b>Total of budget pressures funded corporately</b>		<b>1,033</b>
<b>Use of Reserves</b>		
<b><i>To support delayed achievement of savings targets</i></b>		
Health and Adult Social Care		
Delay in closure of in-house homes		400
Childrens' Services		
Service reduction - children in our care		140
Commissioning of Social Care(Continuing Demand)		1,651
Leisure, Culture and Young People		
Opening hours (Town Centre Strategy)		220
Neighbourhoods, Housing and Customer Services		
Savings due to reduced new claims and cessation of claims for housing benefit due to delay in introduction of Universal Credit		80
Environment		
Household waste recycling centres		180
Resources		
Support to maintain investment in technology	215	
Housing benefit savings due to delay in introduction of Universal Credit	250	
Review of services delivered by the Capita partnership	180	
		645
		<b>3,316</b>
<b><i>Specific non-recurring items</i></b>		
Project management for capital schemes	130	
Initiatives to support Town Centre Strategy	170	
Local Plan	85	
Second and final year for costs of asylum seeker and refugee responsibilities and commitments	61	
Temporary electoral services staff	59	
Compensation for surplus accommodation not required for 2014/15	- 75	
Transformation team funded for one year	106	
New HR system proccurement - backfill posts of seconded staff	70	
Revenue contribution to capital	350	
Provision for Collection fund deficit (business rates)	936	
Miscellaneous	92	
		1,984
		<b>1,984</b>
<b>Total of expenditure funded from reserves</b>		<b>5,300</b>