

Appendix 2

Changes to the budget since December 2013 Policy & Resources Committee

	£'000
Budget gap reported to December Policy & Resources	2,471
Savings adjusted (full year effect)	
<ul style="list-style-type: none"> Removal of recurrent saving on discretionary social fund (as all funding is now being withdrawn from 2015/16) 	100
<ul style="list-style-type: none"> Remove recurrent saving in Waste PFI and take one off resources from the Waste PFI reserve instead 	100
<ul style="list-style-type: none"> Remove the recurrent saving in Homelessness Prevention 	110
<ul style="list-style-type: none"> Amendment to two contract savings in Children's Services 	8
<ul style="list-style-type: none"> Remove the saving in Home Care within Adult Services 	150
<ul style="list-style-type: none"> Increase the service pressure funding in Adult Social Care 	1,000
<ul style="list-style-type: none"> Reduce the full year saving in Able and Willing 	130
New savings	
Additional savings identified through procurement of aggregated maintenance contracts for the Corporate Landlord Portfolio	-125
Further VFM proposals (dependant on current EY work)	-500
Other Changes	
<ul style="list-style-type: none"> Increase in costs of concessionary fares due to new route 	100
<ul style="list-style-type: none"> Increase in RSG due to reduction in topslices (mainly New Homes Bonus) 	-580
<ul style="list-style-type: none"> Reduction in centrally held recurrent risk provision to reflect increased service pressure funding for Adult Social Care 	-1,000
<ul style="list-style-type: none"> 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) 	-560
<ul style="list-style-type: none"> Reduction in service pressure funding for changes in unringfenced grants 	-77
<ul style="list-style-type: none"> Reduction in service pressure funding for Homelessness to reflect reduced saving 	-110
<ul style="list-style-type: none"> Triennial review of employers pension contribution rate increasing by 0.5% instead of the 1% assumed in the budget 	-450
<ul style="list-style-type: none"> Increased council tax base from the December Budget report 	-692
<ul style="list-style-type: none"> Reduction in contingency for grant changes 	-75
Balance	0