

Summary of major budget changes

ATTACHMENT B

The following table details the major changes from the current budget process between the 2013/2014 budget and the proposed 2014/2015 budget.

Item	Increase / (Decrease) £000	£000
2013/14 Forecast Net Expenditure		8,346
Add back forecast budget underspend		58
Local Savings:		
Review of under spent budget areas	(41)	
Council wide procurement savings	(35)	
Review of space requirement at College Heath Road	(25)	
Review of printing services	(20)	
Pre-planning application income	(18)	
Other local savings	(27)	
Total Local Savings		(166)
Shared Service Savings		(412)
Other Budget Changes:		
Reduction in fuel and vehicle repair & maintenance costs	(100)	
Decrease in blue bin gate fee costs	(96)	
Car Parks management fee	(92)	
Additional planning income	(47)	
Increased grant to Citizen Advice Bureaux	20	
Change in housing benefit / CTAX subsidy receipts & payments	26	
Pay award - 1%	46	
Reduction in building control income	55	
Reduction in income from Flagship as part of the VAT Shelter	89	
Additional pension costs re auto-enrolment	129	
Additional pension costs re increased contribution rate	155	
Decrease in investment income	134	
Other minor changes	331	
		650
2014/15 Proposed Net Expenditure		8,476