

2014/15 Revenue Budget - Allocation of Cash Limits

Budget	2013/14 Budget *	Price increases	Demand/ Volume changes	Other changes	Savings	2014/15 Proposed Cash Limit	Change	Change
	£m	£m	£m	£m	£m	£m	£m	%
Adult Services Health & Well-being	335.201	13.299	11.992	-0.658	-33.873	325.961	-9.240	-2.76%
Children & Young People	156.033	4.617	2.137	-0.932	-13.854	148.001	-8.032	-5.15%
Environment	183.458	7.220	0.287	0.500	-10.700	180.765	-2.693	-1.47%
Office of Chief Executive	24.094	0.468		-0.021	-1.757	22.784	-1.310	-5.44%
County Treasurer's Directorate	4.496	0.169		0.021	-0.915	3.771	-0.725	-16.13%
Strategic Partner **	16.914	1.427	5.000	-0.148	-0.263	22.930	6.016	35.57%
Corporate Expenditure	29.219	0.033	-0.100	2.846	-5.390	26.608	-2.611	-8.94%
Discretionary Hardship Claims	0.750				-0.500	0.250	-0.500	-66.67%
Financing Charges	32.349		0.160		-1.675	30.834	-1.515	-4.68%
LCCG	-1.751	2.895		-0.500	-1.562	-0.918	0.833	-47.57%
Strategic Investment Reserve	-10.000			10.000		-	10.000	-100.00%
Balances & Reserves	-5.000			5.000		-	5.000	-100.00%
Investment proposals	14.250			-14.250		-	-14.250	-100.00%
Contribution from reserves					-2.676	-2.676	-2.676	
Total	780.013	30.128	19.476	-1.858	-73.165	758.310	-21.703	-2.78%

* Reflects in year budget movements between directorates and changes to financing in 2014/15 to provide consistency

** From the 1 April 2014, the Strategic Partner budget will reflect the return of a number of services from One Connect Ltd to the County Council