

Conservative Group Revenue Budget Cash Limits 2014/15

Annex A

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	-33.798	326.036	-9.165	-2.73%
Children & Young People	156.033	4.617	2.137	-0.932	-12.683	149.172	-6.861	-4.40%
Environment	183.458	7.220	0.287	0.500	-12.995	178.470	-4.988	-2.72%
Office of Chief Executive	24.094	0.468		-0.021	-1.673	22.868	-1.226	-5.09%
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		-4.222	28.287	-4.062	-12.56%
LCCG	-1.751	2.895		-0.500	-2.212	-1.568	0.183	-10.45%
Strategic Investment Reserve	-10.000			10.000		0.000	10.000	-100.00%
Balances & Reserves	-5.000			5.000		0.000	5.000	-100.00%
Investment proposals	14.250			-14.250		0.000	-14.250	-100.00%
Contribution from reserves					-1.569	-1.569	-1.569	
						0.000	0.000	
Total	780.013	30.128	19.476	1.858	-76.220	755.255	-24.758	-3.17%

* 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.