

Appendix B - Base Budget Adjustments

As part the Council's budgeting process, the Council faces a variety of pressures due to the nature of its activities.

Detailed below are the key pressures that the Council faces and identifies how these are applied across the Council's different directorates (all £'000s):

Directorate	Wellbeing	CCS	RHR	CEX	Non-Service	Totals
Pay inflation	354	84	59	33	0	530
Incremental rises	168	234	63	0	0	465
Contractual inflation	892	375	516	0	0	1,783
Reversal of one-off items from 2013/14	669	(493)	(9)	0	424	591
Cost of increase in LGPS Contributions	0	0	0	0	75	75
Adjustment for additional income following Single Person Discount review	0	0	0	0	(500)	(500)
One-off utilisation of provision no longer required	0	0	0	0	(500)	(500)
One-off utilisation of earmarked reserve no longer required	0	0	0	0	(60)	(60)
One-off saving from RHR	0	0	(192)	0	0	(192)
Total	2,083	200	437	33	(561)	2,192

Included with the above is an assumption of an increase to the employers contribution to Local Government Pension scheme of 0.5%.