

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

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