

Appendix 'A' – Annex 'A'

Changes to the Cost Base – 2012/13 and 2013/14

	2012/13 £m	2013/14 £m
Children and Young People – Agency Placements The delivery of effective demand management measures in relation to agency placements.	4.900	4.900
Environment – Concessionary Fares Through successful negotiation of the reimbursement rate with operators and as a result of reduced activity this budget can be reduced to reflect the actual requirement.	1.700	1.700
Office of the Chief Executive – Restructuring and Running Costs The process of restructuring the Policy Unit and other central functions within the Office of the Chief Executive as well as a detailed review of running cost budgets has over achieved the targets set.	0.440	0.440
Corporate – Carbon Tax Better information is now available on the level of the Council's likely liability for this Tax allowing a reduction in the budget provision made.	0.900	0.900
Capital Financing and Interest The ongoing implementation of the Treasury Management Strategy allows a further reduction to be made in relation to borrowing costs within this budget.	1.250	3.000
Total Changes to the Cost Base	9.190	10.940