

CONTROL BUDGET 2014/15	Total General Fund	Education, Social Care and Wellbeing	Communities, Localities and Culture	Development and Renewal	Law, Probity and Governance	Resources	Corporate Costs	Central Items
2014/15 Original Budget at Cash Prices	293,933,495	218,270,376	77,869,763	15,035,000	9,471,532	7,535,755	19,755,703	(54,004,634)
Corporate Landlord Model (Vote A58 Technical Resources)	0	(665,959)		665,959				
14/15 Budget re-alignment to reflect impact of previous Council decision (Nov 2012)	0	190,549	106,524	21,000				(318,073)
Council Tax Benefit - Growth Allocation 2013/14 Budget	0					486,000	(41,000)	(445,000)
14/15 Budget re-alignment to reflect impact of previous Council decision (July 2014) - Boishakhi Mela	0		100,000					(100,000)
14/15 Budget re-alignment to reflect impact of previous Council decision (June 2014) - New Lunchclub Development	0	152,000						(152,000)
14/15 Budget re-alignment to reflect impact of previous Council decision (June 2014) - Mayor's Priority Lunch Clubs	0	76,000						(76,000)
Concessionary Fares Growth - Approved 6th March 2014 Full Council	0		558,000					(558,000)
Support Services 2014/15 - Technical Adjustment	0	1,232,080	647,470	191,849	(179,791)	(1,891,608)		
Employee Budget Transfer to HR Strategy	0	(56,400)				56,400		
Housing Benefit - Growth Allocation 2013/14 Budget	0					1,000,000		(1,000,000)
Reversal of Depot MTFP Savings undelivered	0		200,000					(200,000)
Additional Funding for Free School Meals proposal - 26th March (Mayoral Executive Decision)	0	510,000					(510,000)	
Prudential Borrowing Charges	0	(76,168)	(374,952)				451,120	
Technical Adjustment - Depreciation Charges	0	2,676,920	(39,597)	(231,963)		(550,857)	(1,854,503)	
Local Ward Forum to Cover Costs of Implementing and Administering the Local Partnership Forums	0		53,514					(53,514)
Service Growth - To address the shortfall in Customer Access budget	0					245,000		(245,000)
Inflation - Agilisys ICT Contract - Increase in Contract for costs on Provision of Goods/Services	0					505,000		(505,000)
Inflation - Local Govt Services Pay award 2.2% (2014-16)	0	315,144	193,000	124,000	47,000	120,000		(799,144)
Inflation - Local Govt Services Pay award (Non consolidated Lump sum - Dec 2014)	0	162,393	84,686	42,154	13,000	43,000		(345,233)
Service Growth - To address the Shortfall in Support Services Budget	0					206,000		(206,000)
Inflation - Agilisys ICT Contract - Increase in Contract for costs on Provision of Goods/Services 2013/14	0						280,000	(280,000)
CSE Review - Approved funding for The LSCB to undertake an independent review of child sexual exploitation services in Tower Hamlets	0	100,000					(100,000)	
Service Growth - Demographic Pressures in Adult Social Care - Full Council Approved 6th March 2014	0	1,413,000						(1,413,000)
Inflation - Increase in Contract for costs on Provision of Goods/Services	0		1,314,000					(1,314,000)
Service Growth - Transportation, treatment and disposal of waste (including recycle materials) - Full Council Approved 6th March 2014	0		465,000					(465,000)
Inflation - Increase in Contract for costs on Provision of Goods/Services	0	670,000						(670,000)
Transfer of Training Budget to support Foster Carers & Adopters	0	37,000				(37,000)		
Inflation - Increase in Contract for costs on Provision of Goods/Services - Excel Care	0	300,000						(300,000)
Funding costs of Mayoral and Local Elections	0				458,000			(458,000)
Software Licenses	0	245,000	94,000	68,000	42,100	220,900	(670,000)	
Financing of Carbon Reduction Charges 13-14	0			266,000				(266,000)

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Financing of Carbon Reduction Charges 14-15	0			195,000				(195,000)
Support Services	0	210,245	103,118	14,284	(200,086)	(127,561)		
Technical Adjustment - Depreciation Charges	0	(743,590)	(717,070)	(77,790)			1,538,450	
Total Adjustments	0	6,748,214	2,787,693	1,278,493	180,223	275,274	(905,933)	(10,363,964)
Revised Current Budget 2014/15	293,933,495	225,018,590	80,657,456	16,313,493	9,651,755	7,811,029	18,849,770	(64,368,598)