

2013/14 BUDGET - Budget changes from 2012/13 to 2013/14								Appendix 1		
	2012/13				Commitments and	VFM &	2013/14	Increase	Increase	
	Adjusted	FYE of	Inflation	Service	reinvestment	Other	Original	over	over	
	Base	2012/13	£'000	Pressures	£'000	Savings	Budget	adjusted	adjusted	
	£'000	Savings				£'000	£'000	base	base	
								£'000	%	
Commissioner - Childrens, Youth & Families	18,769	0	350	0	0	-1,577	17,542	-1,227	-6.5%	
Commissioner - Learning and Partnerships	5,027	0	40	0	0	-81	4,986	-41	-0.8%	
Delivery Unit Childrens & Families	38,391	0	519	500	0	-816	38,594	203	0.5%	
<b>Total Childrens Services</b>	<b>62,187</b>	<b>0</b>	<b>909</b>	<b>500</b>	<b>0</b>	<b>-2,474</b>	<b>61,122</b>	<b>-1,065</b>	<b>-1.7%</b>	
Commissioner - People	1,900	-50	15	0	0	-300	1,565	-335	-17.6%	
Delivery Unit Adults Assessment	63,624	-137	1,174	942	0	-4,034	61,569	-2,055	-3.2%	
Delivery Unit Adults Provider	13,307	-104	95	58	0	-1,115	12,241	-1,066	-8.0%	
<b>Total Adult Services</b>	<b>78,831</b>	<b>-291</b>	<b>1,284</b>	<b>1,000</b>	<b>0</b>	<b>-5,449</b>	<b>75,375</b>	<b>-3,456</b>	<b>-4.4%</b>	
Commissioner - Communities & Equalities	2,924	0	54	0	0	-30	2,948	24	0.8%	
Commissioner - City Regulation & Infrastructure	3,003	-47	46	0	0	0	3,002	-1	0.0%	
Delivery Unit City Infrastructure	21,080	-51	250	0	0	-227	21,052	-28	-0.1%	
Delivery Unit Planning & Public Protection	4,832	-127	22	0	0	0	4,727	-105	-2.2%	
Commissioner - Housing	15,318	0	231	1,000	0	-913	15,636	318	2.1%	
Delivery Unit Housing & Social Inclusion	502	0	8	0	0	0	510	8	1.6%	
<b>Total Place Services</b>	<b>47,659</b>	<b>-225</b>	<b>611</b>	<b>1,000</b>	<b>0</b>	<b>-1,170</b>	<b>47,875</b>	<b>216</b>	<b>0.5%</b>	
Community Safety	2,132	0	26	0	0	0	2,158	26	1.2%	
Commissioner - Sports & Leisure	1,157	0	21	0	0	-30	1,148	-9	-0.8%	
Delivery Unit City Services Libraries	5,526	0	84	0	0	-30	5,580	54	1.0%	
Commissioner - Culture	1,860	0	34	0	0	0	1,894	34	1.8%	
Delivery Unit Tourism & Leisure	3,079	-118	-21	0	0	-295	2,645	-434	-14.1%	
<b>Total Communities Services</b>	<b>13,754</b>	<b>-118</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>-355</b>	<b>13,425</b>	<b>-329</b>	<b>-2.4%</b>	
Delivery Unit City Services	6,713	0	40	0	430	-653	6,530	-183	-2.7%	
Resources & SLB	18,816	-195	219	0	0	-903	17,937	-879	-4.7%	
Finance	5,157	0	48	0	0	-195	5,010	-147	-2.9%	
<b>Total Resources and Finance</b>	<b>30,686</b>	<b>-195</b>	<b>307</b>	<b>0</b>	<b>430</b>	<b>-1,751</b>	<b>29,477</b>	<b>-1,209</b>	<b>-3.9%</b>	
<b>Total Directorate Spending</b>	<b>233,117</b>	<b>-829</b>	<b>3,255</b>	<b>2,500</b>	<b>430</b>	<b>-11,199</b>	<b>227,274</b>	<b>-5,843</b>	<b>-2.5%</b>	
Corporate budgets	19,891	0	199	0	984	-150	20,924	1,033		
Corporate VFM Savings	-481	-175	-7	0	0	-1,500	-2,163	-1,682		
Contingency and Risk Provisions	2,731		1,000	1,400	748	0	5,879	3,148		
Unringfenced grants income	-30,375			450	2,186		-27,739	2,636		
Council Tax Support Grant	0				-18,889		-18,889	-18,889		
SAVINGS GAP	0		0	0	0	-385	-385	-385		
<b>NET REVENUE EXPENDITURE</b>	<b>224,883</b>	<b>-1,004</b>	<b>4,447</b>	<b>4,350</b>	<b>-14,541</b>	<b>-13,234</b>	<b>204,901</b>	<b>-19,982</b>		
Contributions to/ from(-) reserves	-1,929	1,035			-809		-1,703	226		
<b>BUDGET REQUIREMENT</b>	<b>222,954</b>	<b>31</b>	<b>4,447</b>	<b>4,350</b>	<b>-15,350</b>	<b>-13,234</b>	<b>203,198</b>	<b>-19,756</b>		
<b>Funded by</b>										
Business Rates/Transitional grant	104,372						100,027	-4,345		
Collection Fund surplus/(deficit)	-851						0	851		
Council Tax	119,433						103,171	-16,262		
<b>Total</b>	<b>222,954</b>						<b>203,198</b>	<b>-19,756</b>		

