

2013/14 BUDGET - Budget changes from 2012/13 to 2013/14

Appendix 1

| | Change s in 2012/13 function | | Reverse one-off allocation | 2012/13 Adjust d Base | FYE of 2012/13 Savings | Inflation | Service Pressures | Commitment s and reinvestment | Saving s from Incom | VFM & Other Savings | 2013/14 Original Budget | Increas e over adjuste d base | Increas e over adjuste d base % |
|---|------------------------------------|-----------------------|----------------------------------|-----------------------------|------------------------------|---------------|----------------------|-------------------------------------|---------------------------|---------------------------|-------------------------------|--|---|
| | Revised Base £'000 | / funding £'000 | Internal Transfers £'000 | s £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Commissioner - Childrens, Youth & Families | 22,209 | 0 | 0 | | 22,209 | 0 | 417 | 0 | 6 | -2,660 | 19,972 | -2,237 | -10.1 |
| Commissioner - Learning and Partnerships | 5,096 | 0 | -39 | | 5,057 | 0 | 65 | 0 | 5 | -481 | 4,646 | -411 | -8.1 |
| Delivery Unit Childrens & Families | 34,892 | 0 | 0 | | 34,892 | 0 | 451 | 500 | -500 | -697 | 34,646 | -246 | -0.7 |
| Delivery Unit City Services | 12,261 | 0 | 0 | -22 | 12,239 | 0 | 132 | 0 | 552 | -683 | 12,240 | 1 | 0.0 |
| Commissioner - People | 1,764 | 0 | 0 | | 1,764 | -50 | 71 | 0 | 4 | -250 | 1,539 | -225 | -12.8 |
| Delivery Unit Adults Assessment | 63,760 | 0 | 0 | | 63,760 | -137 | 1,175 | 942 | 19 | -4,584 | 61,175 | -2,585 | -4.1 |
| Delivery Unit Adults Provider | 13,339 | 0 | 0 | | 13,339 | -104 | 95 | 58 | 27 | -865 | 12,550 | -789 | -5.9 |
| Commissioner - Communities & Equalities | 2,974 | 0 | -74 | | 2,900 | 0 | 56 | 0 | 1 | -52 | 2,905 | 5 | 0.2 |
| Commissioner - City Regulation & Infrastructure | 3,032 | 0 | 0 | -29 | 3,003 | -47 | 45 | 0 | 4 | 0 | 3,005 | 2 | 0.1 |
| Delivery Unit City Infrastructure | 21,175 | 0 | 0 | -25 | 21,150 | -51 | 257 | 0 | 27 | -483 | 20,900 | -250 | -1.2 |
| Delivery Unit Planning & Public Protection | 4,933 | 0 | 10 | -100 | 4,843 | -127 | 26 | 0 | 15 | -35 | 4,722 | -121 | -2.5 |
| Community Safety | 2,132 | 0 | 0 | | 2,132 | 0 | 27 | 0 | 4 | 0 | 2,163 | 31 | 1.5 |
| Delivery Unit Housing & Social Inclusion | 512 | 0 | 0 | | 512 | 0 | 9 | 0 | 0 | 0 | 521 | 9 | 1.8 |
| Commissioner - Housing | 15,308 | 0 | 0 | | 15,308 | 0 | 242 | 1,000 | 11 | -913 | 15,648 | 340 | 2.2 |
| Commissioner - Sports & Leisure | 1,157 | 0 | 0 | | 1,157 | 0 | 21 | 0 | 0 | -30 | 1,148 | -9 | -0.8 |
| Commissioner - Culture | 1,892 | 0 | -10 | | 1,882 | 0 | 33 | 0 | 1 | -25 | 1,891 | 9 | 0.5 |
| Delivery Unit Tourism & Leisure | 3,085 | 0 | 0 | | 3,085 | -118 | -16 | 0 | 14 | -200 | 2,765 | -320 | -10.4 |
| Resources & SLB | 18,961 | 0 | -121 | -135 | 18,705 | -195 | 221 | 350 | 41 | -1,236 | 17,886 | -819 | -4.4 |
| Finance | 5,147 | 0 | 81 | | 5,228 | 0 | 51 | 50 | 11 | -321 | 5,019 | -209 | -4.0 |
| Total Directorate Spending | 233,629 | 0 | -153 | -311 | 233,165 | -829 | 3,378 | 2,900 | 242 | 0 -13,515 | 225,341 | -7,824 | -3.36 |
| Concessionary Fares | 9,696 | 0 | 0 | | 9,696 | | 194 | 0 | 304 | -150 | 10,044 | 348 | |
| Insurance | 3,419 | 0 | 0 | | 3,419 | | 68 | 0 | 0 | -350 | 3,137 | -282 | |
| Financing Costs | 8,862 | 0 | 0 | | 8,862 | | 0 | | 592 | 0 | 9,454 | 592 | |
| Corporate VFM Savings | -531 | 0 | 235 | | -296 | -175 | -8 | 0 | 0 | -3,000 | -3,479 | -3,183 | |
| Contingency and Risk Provisions | 4,599 | 0 | -80 | -1,950 | 2,569 | | 910 | 1,000 | 358 | 0 | 4,837 | 2,268 | |
| Unringfenced grants income | -30,444 | 11,639 | 69 | | -18,736 | | | 450 | 4,462 | | -13,824 | 4,912 | |
| Council Tax Support Grant | 0 | 0 | 0 | | 0 | | | | 0 | | 0 | 0 | |
| Levies to External Bodies | 167 | 0 | 0 | | 167 | | 4 | | 0 | 0 | 171 | 4 | |
| Other Corporate Budgets | -2,253 | 0 | -71 | | -2,324 | | -67 | | 88 | | -2,303 | 21 | |
| SAVINGS GAP | 0 | 0 | 0 | | 0 | | 0 | 0 | 0 | -1,910 | -1,910 | -1,910 | |
| NET REVENUE EXPENDITURE | 227,144 | 11,639 | 0 | -2,261 | 236,522 | -1,004 | 4,479 | 4,350 | 6,046 | 0 -18,925 | 231,468 | -5,054 | |

| | | | | | | | | | | | | | |
|------------------------------------|----------------|---------------|----------|----------|----------------|-----------|--------------|--------------|--------------|----------|----------------|----------------|---------------|
| Contributions to/ from(-) reserves | -4,190 | 0 | 0 | 2,261 | -1,929 | 1,035 | | | | -59 | -927 | -1,880 | 49 |
| BUDGET REQUIREMENT | 222,954 | 11,639 | 0 | 0 | 234,593 | 31 | 4,479 | 4,350 | 5,987 | 0 | -19,852 | 229,588 | -5,005 |
| Funded by | | | | | | | | | | | | | |
| Formula Grant/RSG & Business Rates | 104,372 | 30,533 | | | 134,905 | | | | | | | 127,160 | -7,745 |
| Collection Fund surplus/(deficit) | -851 | | | | -851 | | | | | | | 0 | 851 |
| Council Tax | 119,433 | -18,894 | | | 100,539 | | | | | | | 102,428 | 1,889 |
| Total | 222,954 | 11,639 | | | 234,593 | | | | | | | 229,588 | -5,005 |