

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

Appendix 1

	2012/13 Revised Base £'000	Changes in function / funding £'000	Internal Transfers £'000	Reverse one-off allocation s £'000	2012/13 Adjusted Base £'000	FYE of 2012/13 Savings	Inflation £'000	Service Pressures	Commitm ents and reinvestm ent £'000	VFM & Other Savings £'000	2013/14 Original Budget £'000	Increase over adjusted base £'000	Increase over adjusted base %
Commissioner - Childrens, Youth & Families	22,324	0	-708		21,616	0	419	0	6	-2,660	19,381	-2,235	-10.3
Commissioner - Learning and Partnerships	5,096	0	-286		4,810	0	69	0	5	-431	4,453	-357	-7.4
Delivery Unit Childrens & Families	34,777	0	634		35,411	0	456	500	-500	-841	35,026	-385	-1.1
Commissioner - People	1,764	0	-117		1,647	-50	71	0	-444	-250	974	-673	-40.9
Delivery Unit Adults Assessment	63,760	0	-914		62,846	-137	1,175	942	19	-4,584	60,261	-2,585	-4.1
Delivery Unit Adults Provider	13,339	0	1,031		14,370	-104	95	58	27	-740	13,706	-664	-4.6
Commissioner - Communities & Equalities	2,974	0	-74		2,900	0	56	0	458	-52	3,362	462	15.9
Transport	-4,583	0	-50	-29	-4,662	-47	-141	390	235	-300	-4,525	137	-2.9
City Infrastructure	28,790	0	0	-25	28,765	-51	443	140	21	-85	29,233	468	1.6
Planning & Public Protection	4,334	0	0	-100	4,234	-57	20	70	165	-35	4,397	163	3.8
City Regeneration	754	0	10		764	-70	7	0	30	0	731	-33	-4.3
Housing	15,820	0	177		15,997	0	251	1,050	11	-913	16,396	399	2.5
Community Safety	2,132	0	-535		1,597	0	27	0	4	0	1,628	31	1.9
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	30	26	-25	1,946	64	3.4
Delivery Unit Tourism & Leisure	3,085	0	50		3,135	-118	-16	0	22	-200	2,823	-312	-10.0
Resources	18,806	0	70	-135	18,741	-195	221	860	71	-1,198	18,500	-241	-1.3
Delivery Unit City Services	12,261	0	-131	-22	12,108	0	132	45	1,764	-333	13,716	1,608	13.3
Finance	5,147	0	79		5,226	0	51	50	11	-321	5,017	-209	-4.0
Total Directorate Spending	233,629	0	-774	-311	232,544	-829	3,390	4,135	1,931	-12,998	228,173	-4,371	-1.88

	2012/13 Revised Base £'000	Changes in function / funding £'000	Internal Transfers £'000	Reverse one-off allocation s £'000	2012/13 Adjusted Base £'000	FYE of 2012/13 Savings	Inflation £'000	Service Pressures	Commitm ents and reinvestm ent £'000	VFM & Other Savings £'000	2013/14 Original Budget £'000	Increase over adjusted base £'000	Increase over adjusted base %
Concessionary Fares	9,696	0	0		9,696		194	0	254	0	10,144	448	
Insurance	3,419	0	0		3,419		68	0	0	-300	3,187	-232	
Financing Costs	8,862	0	300		9,162		0		559	0	9,721	559	
Corporate VFM Savings	-531	0	236		-295	-175	-8	258	0	-2,500	-2,720	-2,425	
Contingency and Risk Provisions	4,599	0	-652	-1,950	1,997		897	270	2,821	0	5,985	3,988	
Unringfenced grants income	-30,444	11,965	769		-17,710			3,049	-817		-15,478	2,232	
Levies to External Bodies	167	0	0		167		4		-13	0	158	-9	
Other Corporate Budgets	-2,253	0	121		-2,132		-67	100	172		-1,927	205	
NET REVENUE EXPENDITURE	227,144	11,965	0	-2,261	236,848	-1,004	4,478	7,812	4,907	-15,798	237,243	395	
Contributions to/ from(-) reserves	-4,190	0	0	2,261	-1,929	1,035			-7,058	-1,152	-9,104	-7,175	
BUDGET REQUIREMENT	222,954	11,965	0	0	234,919	31	4,478	7,812	-2,151	-16,950	228,139	-6,780	
Funded by													
Formula Grant/Revenue Support Grant	104,372	18,491			122,863						77,652	-45,211	
Business Rates Local Share	0	12,302			12,302						42,234	29,933	
Top Up Grant	0	0			0						1,581	1,581	
Safety Net Grant	0	0			0						3,970	3,970	
Collection Fund surplus/(deficit)	-851	0			-851						0	851	
Council Tax	119,433	-18,828			100,605						102,702	2,097	
Total	222,954	11,965			234,919						228,139	-6,780	