

2012/13 BUDGET - Budget changes from 2011/12 to 2012/13

APPENDIX 3

	2011/12 Adjusted Base £'000	Full Year Effect of 2011/12 Savings £'000	Inflation £'000	Service Pressures £'000	Commitments and reinvestment £'000	Savings from Income £'000	VFM & Other Savings £'000	2012/13 Original Budget £'000	Increase over adjusted base £'000	Increase over adjusted base %
Commissioner - Children's, Youth & Families	17,333	-147	294	1,545	7		-311	18,721	1,388	8.0
Commissioner - Learning and Partnerships	6,438	-199	11	0	422	-107	-1,053	5,512	-926	-14.4
Delivery Unit Children's & Families	38,937	-704	291	705	156		-1,307	38,078	-859	-2.2
Delivery Unit City Services	13,267	-388	30	0	35	-270	-581	12,093	-1,174	-8.8
Commissioner - People	2,653	-112	8	0	7		-260	2,296	-357	-13.5
Delivery Unit Adults Assessment	62,401	-293	1,052	2,500	18		-2,280	63,398	997	1.6
Delivery Unit Adults Provider	14,023	-280	-55	0	225		-661	13,252	-771	-5.5
Commissioner - Communities & Equalities	3,008	-28	59	0	1		-215	2,825	-183	-6.1
Commissioner - City Regulation & Infrastructure	3,153	-87	35	0	221		-388	2,934	-219	-6.9
Delivery Unit City Infrastructure	24,883	-299	156	0	94	-1,487	-2,546	20,801	-4,082	-16.4
Delivery Unit Planning & Public Protection	5,602	-301	-40	100	23	-50	-384	4,950	-652	-11.6
Community Safety	2,138	-26	10	200	5		-171	2,156	18	0.8
Delivery Unit Housing & Social Inclusion	299	0	2	200	1		0	502	203	67.9
Commissioner - Housing	16,476	-138	178	0	20	-230	-959	15,347	-1,129	-6.9
Commissioner - Sports & Leisure	1,388	-7	24	0	1		-140	1,266	-122	-8.8
Commissioner - Culture	1,828	-23	30	0	1		0	1,836	8	0.4
Delivery Unit Tourism & Leisure	3,740	-231	-90	50	20	-250	-158	3,081	-659	-17.6
Resources & SLB	19,403	-632	75	650	87	-10	-955	18,618	-785	-4.0
Finance	5,539	-195	1	0	38	-120	-85	5,178	-361	-6.5
Total Directorate Spending	242,509	-4,090	2,071	5,950	1,382	-2,524	-12,454	232,844	-9,665	-3.99
Concessionary Fares	9,660		193	0	243		-400	9,696	36	
Insurance	3,009		60	250	100		0	3,419	410	
Financing Costs	10,427		0		-736		-500	9,191	-1,236	
Corporate VFM Savings	-3,887	3,500	0		0		-400	-787	3,100	
Contingency and Risk Provisions	4,245		756	1,210	-1,434		0	4,777	532	
Unringfenced grants income	-29,825			249	-269			-29,845	-20	
Levies to External Bodies	166		4		0		0	170	4	
Other Corporate Budgets	-2,731		-96		96			-2,731	0	
SAVINGS GAP	0		0	0	0		-299	-299	-299	
NET REVENUE EXPENDITURE	233,573	-590	2,988	7,659	-618	-2,524	-14,053	226,435	-7,138	
Contributions to/ from(-) reserves	-1,871	590			-1,634			-2,915	-1,044	
BUDGET REQUIREMENT	231,702	0	2,988	7,659	-2,252	-2,524	-14,053	223,520	-8,182	
Funded by										
Formula Grant	111,894							101,377	-10,517	
Collection Fund surplus/(deficit)	0							-1,107	-1,107	
Council Tax	119,808							123,250	3,442	
Total	231,702							223,520	-8,182	

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

APPENDIX 3

	2012/13		2012/13		Full Year		Service Pressures	Commitments and reinvestment	VFM & Other Savings	2013/14		Increase over adjusted base	Increase over adjusted base	%
	Original Budget	Internal Transfers	Adjusted Base	Effect of 2011/12 Savings	Inflation	£'000				£'000	Original Budget			
	£'000	£'000	£'000	£'000			£'000	£'000	£'000	£'000	£'000	£'000	base	
Commissioner - Children's, Youth & Families	18,721	0	18,721	0		374	0	0	-1,577	17,518	-1,203			-6.4
Commissioner - Learning and Partnerships	5,512	0	5,512	0		110	0	0	-134	5,488	-24			-0.4
Delivery Unit Children's & Families	38,078	0	38,078	0		762	0	0	-1,113	37,727	-351			-0.9
Delivery Unit City Services	12,093	0	12,093	0		242	0	0	-683	11,652	-441			-3.6
Commissioner - People	2,296	0	2,296	-50		46	0	0	-300	1,992	-304			-13.2
Delivery Unit Adults Assessment	63,398	0	63,398	-137		1,268	0	0	-4,034	60,495	-2,903			-4.6
Delivery Unit Adults Provider	13,252	0	13,252	-104		265	0	0	-1,115	12,298	-954			-7.2
Commissioner - Communities & Equalities	2,825	0	2,825	0		57	0	0	-85	2,797	-28			-1.0
Commissioner - City Regulation & Infrastructure	2,934	0	2,934	-89		59	0	0	0	2,904	-30			-1.0
Delivery Unit City Infrastructure	20,801	0	20,801	-51		416	0	0	-227	20,939	138			0.7
Delivery Unit Planning & Public Protection	4,950	0	4,950	-127		99	0	0	0	4,922	-28			-0.6
Community Safety	2,156	0	2,156	0		43	0	0	0	2,199	43			2.0
Delivery Unit Housing & Social Inclusion	502	0	502	0		10	0	0	0	512	10			2.0
Commissioner - Housing	15,347	0	15,347	0		307	0	0	-1,221	14,433	-914			-6.0
Commissioner - Sports & Leisure	1,266	0	1,266	0		25	0	0	-30	1,261	-5			-0.4
Commissioner - Culture	1,836	0	1,836	0		37	0	0	0	1,873	37			2.0
Delivery Unit Tourism & Leisure	3,081	0	3,081	-118		62	0	0	-295	2,730	-351			-11.4
Resources & SLB	18,618	-10	18,608	0		372	0	-135	-1,146	17,699	-909			-4.9
Finance	5,178	10	5,188	0		104	0	0	-195	5,097	-91			-1.8
Total Directorate Spending	232,844	0	232,844	-676		4,658	0	-135	-12,155	224,536	-8,308			-3.57
Concessionary Fares	9,696	0	9,696			194	0	304	-150	10,044	348			
Insurance	3,419	0	3,419			68	0	0	0	3,487	68			
Financing Costs	9,191	0	9,191			0		-915	0	8,276	-915			
Corporate VFM and Council Tax Benefit savin	-787	0	-787			-16	2,600	0	-2,600	-803	-16			
Contingency and Risk Provisions	4,777	0	4,777			96	600	242	0	5,715	938			
Unringfenced grants income	-29,845	0	-29,845				451	0	0	-29,394	451			
Levies to External Bodies	170	0	170			4		0	0	174	4			
Unallocated Service pressure funding	0	0	0				7,500			7,500	7,500			
Other Corporate Budgets	-2,731	0	-2,731			-54		96		-2,689	42			
SAVINGS GAP	-299	0	-299			-6	0	0	-2,076	-2,381	-2,082			
NET REVENUE EXPENDITURE	226,435	0	226,435	-676		4,944	11,151	-408	-16,981	224,465	-1,970			
Contributions to/ from(-) reserves	-2,915	0	-2,915	676				1,489		-750	2,165			
BUDGET REQUIREMENT	223,520	0	223,520	0		4,944	11,151	1,081	-16,981	223,715	195			
Funded by														
Formula Grant	101,377		101,377							96,308	-5,069			
Collection Fund surplus/(deficit)	-1,107		-1,107							0	1,107			
Council Tax	123,250		123,250							127,407	4,157			
Total	223,520		223,520							223,715	195			