

2012-2015 DRAFT REVENUE BUDGET AND FINANCIAL PLAN SUMMARY

SUMMARY

Directorate/Service Area	2012/13			2013/14	2014/15	
	2011/12 Base Budget	Pay and Price Inflation	Variations	Proposed 2012/13 Budget	Proposed 2013/14 Budget	Proposed 2014/15 Budget
	£	£	£	£	£	£
<u>Chief Executive's Office</u>						
Strategic Services	4,721,551	35,802	-779,887	3,977,466	3,977,466	3,978,104
Legal, Governance & Commercial	6,896,536	142,569	-494,309	6,544,796	6,544,796	6,639,181
Chief Executive	211,316	421	-28,543	183,194	183,194	183,194
Regeneration, Development & Regulatory Services	6,950,494	-21,168	-397,584	6,531,742	6,531,742	6,533,460
Sub Total	18,779,897	157,624	-1,700,323	17,237,198	17,237,198	17,333,939
<u>CYPL</u>						
Preventative & Safeguarding	11,838,953	108,618	-654,069	11,293,502	11,080,639	10,720,012
Education, Enterprise & Economy	5,363,880	289,684	-1,299,746	4,353,818	4,181,337	4,057,810
Access & Inclusion	4,213,702	105,191	-131,928	4,186,965	4,053,513	3,859,827
Commissioning & Resources	7,264,566	123,821	-872,019	6,516,368	6,150,589	6,018,673
Sub Total	28,681,101	627,314	-2,957,762	26,350,653	25,466,079	24,656,323
<u>Community Services</u>						
Adult Social Care	54,054,116	226,420	-5,086,415	49,194,121	49,538,190	50,026,345
Environmental Services	18,399,623	328,638	-1,416,378	17,311,883	17,381,383	17,358,821
Housing General Fund	348,008	2,884	-29,129	321,763	321,763	321,763
Cultural & Customer Services	15,353,464	17,558	-372,434	14,998,588	15,685,088	15,839,109
Business Management	221,017	1,623	-1,623	221,017	221,017	221,017
Sub Total	88,376,228	577,123	-6,905,979	82,047,372	83,147,440	83,767,055
<u>Finance & Resources</u>						
Finance Service	3,137,264	25,141	-473,748	2,688,657	2,688,657	2,688,657
Information, Communication & Technology	4,285,136	31,444	-241,593	4,074,987	4,074,987	4,074,987
Finance & Resources Management	184,165	275	-10,176	174,264	174,264	174,264
Strategic Property Services	5,026,941	72,289	132,674	5,231,904	5,231,904	5,244,010
Revenues & Benefits	859,289	8,162	-309,592	557,859	557,859	557,859
Audit, Risk & Procurement	801,300	628	-130,244	671,684	671,684	671,684
Sub Total	14,294,095	137,939	-1,032,679	13,399,355	13,399,355	13,411,461
<u>Corporate</u>						
Corporate Accounting	4,026,201	0	5,458,552	9,484,753	8,188,268	6,431,555
Levies	13,429,514	-685,735	0	12,743,779	12,769,059	12,796,066
Corporate & Democratic Core	8,180,601	410,000	0	8,590,601	9,020,601	9,020,601
Sub Total	25,636,316	-275,735	5,458,552	30,819,133	29,977,928	28,248,222
Total	175,767,637	1,224,265	-7,138,191	169,853,711	169,228,000	167,417,000