

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
	£	£	£	£	£	£
Chief Executive's Office						
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
CYPL						
Preventative & Safeguarding	11,838,953	108,618	-654,069	11,293,502	11,080,639	10,720,012
Education, Enterprise & Economy	5,363,880	373,403	-1,299,746	4,437,537	4,265,056	4,141,529
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	711,033	-2,957,762	26,434,372	25,549,798	24,740,042
Community Services						
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	67,558	-372,434	15,048,588	15,735,088	15,889,109
Business Management	221,017	1,623	-1,623	221,017	221,017	221,017
Sub Total	88,376,228	627,123	-6,905,979	82,097,372	83,197,440	83,817,055
Finance & Resources						
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
Corporate						
Corporate Accounting	4,026,201	0	5,458,552	9,484,753	8,188,268	6,431,555
Levies	13,429,514	-698,971	0	12,730,543	12,755,823	12,782,830
Corporate & Democratic Core	8,180,601	410,000	0	8,590,601	9,020,601	9,020,601
Sub Total	25,636,316	-288,971	5,458,552	30,805,897	29,964,692	28,234,986
Total	175,767,637	1,344,748	-7,138,191	169,974,194	169,348,483	167,537,483