

**Draft Revenue Budget 2012/13  
Summary**

Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13	Change from Previous Year
		£000	£000	£000	£000	£000	£000	£000	£000	%
<b>Children, Education &amp; Families</b>	Expenditure	545,574	78,389	1,438	799	-5,685	275	-5,911	614,879	12.7%
	DSG income	-386,803	-1,307	0	0	0	-1,000	9,295	-379,815	-1.8%
	Grant income	-32,139	-2,607	0	0	0	0	-3,691	-38,437	19.6%
	Income	-13,815	-78,137	-70	0	-90	0	252	-91,860	564.9%
		<b>112,817</b>	<b>-3,662</b>	<b>1,368</b>	<b>799</b>	<b>-5,775</b>	<b>-725</b>	<b>-55</b>	<b>104,767</b>	<b>-7.1%</b>
<b>Social &amp; Community Services</b>	Expenditure	271,050	-2,438	3,670	-159	-6,266	4,612	1,477	271,946	0.3%
	Grant income	0	-275	0	0	0	0	0	-275	0.0%
	Income	-51,608	3,689	-460	239	699	-518	-2,339	-50,298	-2.5%
		<b>219,442</b>	<b>976</b>	<b>3,210</b>	<b>80</b>	<b>-5,567</b>	<b>4,094</b>	<b>-862</b>	<b>221,373</b>	<b>0.9%</b>
<b>Environment &amp; Economy</b>	Expenditure	157,345	3,025	2,014	167	-3,097	-2,600	416	157,270	0.0%
	Grant income	-3,803	3,803	0	0	0	0	-4,049	-4,049	6.5%
	Income	-77,981	-4,315	-182	0	-39	0	4,473	-78,044	0.1%
		<b>75,561</b>	<b>2,513</b>	<b>1,832</b>	<b>167</b>	<b>-3,136</b>	<b>-2,600</b>	<b>840</b>	<b>75,177</b>	<b>-0.5%</b>
<b>Chief Executive's Office</b>	Expenditure	19,402	23	67	0	-326	-400	97	18,863	-2.8%
	Grant income	0	0	0	0	0	0	0	0	0.0%
	Income	-11,651	288	-21	0	39	0	36	-11,309	-2.9%
		<b>7,751</b>	<b>311</b>	<b>46</b>	<b>0</b>	<b>-287</b>	<b>-400</b>	<b>133</b>	<b>7,554</b>	<b>-2.5%</b>
<b>Strategic Measures</b>	Expenditure	45,534	873	-240	577	5,738	-360	0	52,122	14.5%
	Income	-3,970	-1,830	0	0	-2,434	1,408	0	-6,826	71.9%
		<b>41,564</b>	<b>-957</b>	<b>-240</b>	<b>577</b>	<b>3,304</b>	<b>1,048</b>	<b>0</b>	<b>45,296</b>	<b>9.0%</b>
<b>Un-Ringfenced Specific Grant</b>	Expenditure	0	2,043	0	152	0	-2,195	0	0	0.0%
	Grant income	-48,519	-1,224	0	-1,534	-1,773	93	0	-52,957	9.1%
	Income	0	0	0	0	0	0	0	0	0.0%
		<b>-48,519</b>	<b>819</b>	<b>0</b>	<b>-1,382</b>	<b>-1,773</b>	<b>-2,102</b>	<b>0</b>	<b>-52,957</b>	<b>0.0%</b>
<b>Formula Grant</b>	Expenditure	0	0	0	0	0	0	0	0	0.0%
	Grant income	-122,160	0	0	0	0	0	6,848	-115,312	-5.6%
		<b>-122,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,848</b>	<b>-115,312</b>	<b>0.0%</b>

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		£000	£000	£000	£000	£000	£000	£000	£000	%
<b>Collection Fund Surpluses/Deficits</b>	Expenditure	0	0	0	0	0	0	0	0	0.0%
	Income	-3,782	0	0	0	0	0	2,182	-1,600	0.0%
		<b>-3,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>-1,600</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>Expenditure</b>	<b>1,038,905</b>	<b>81,915</b>	<b>6,949</b>	<b>1,536</b>	<b>-9,636</b>	<b>-668</b>	<b>-3,921</b>	<b>1,115,080</b>	<b>7.3%</b>
	<b>DSG income</b>	<b>-386,803</b>	<b>-1,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	<b>9,295</b>	<b>-379,815</b>	<b>-1.8%</b>
	<b>Grant income</b>	<b>-206,621</b>	<b>-303</b>	<b>0</b>	<b>-1,534</b>	<b>-1,773</b>	<b>93</b>	<b>-892</b>	<b>-211,030</b>	<b>2.1%</b>
	<b>Income</b>	<b>-162,807</b>	<b>-80,305</b>	<b>-733</b>	<b>239</b>	<b>-1,825</b>	<b>890</b>	<b>4,604</b>	<b>-239,937</b>	<b>47.4%</b>
		<b>282,674</b>	<b>0</b>	<b>6,216</b>	<b>241</b>	<b>-13,234</b>	<b>-685</b>	<b>9,086</b>	<b>284,298</b>	<b>0.6%</b>
See Notes Below		(1)	(2)	(3)	(4)	(5)	(6)	(3)		

### Notes

1. The £408.6m Base (2011/12) budget figure in the table in paragraph 6 of the main report relates to the Budget 2011/12 column plus Formula Grant for 2011/12 of £122.160m
2. The Inflation Figure in the table in paragraph 6 of the main report relates to the Inflation Column
3. The figures for Function and Grant Changes and the Council Tax Freeze grant in the table in paragraph 6 of the main report is the total of the Function and Funding Changes column.
4. The Previously Agreed Budget Changes in the table in paragraph 6 of the main report relates to the Previously Agreed Budget Changes column
5. The figures for Variations to the Existing MTFP and Contribution from Efficiency Reserve in the table in paragraph 6 of the main report is the total of the Variations to Existing MTFP column
6. The total of Proposed Virement column relates to the change to Formula Grant for 2012/13 and the Council Tax Surpluses. The total Formula Grant for 2012/13 is £115.3m which is included in the table in paragraph 6 of the main report. Formula Grant has been included in the Net Budget Calculation for the first time in 2012/13. The Council are now required to set a Council Tax Requirement rather than a Budget Requirement that was stated in previous years which included Formula Grant and Council Tax Surpluses.
7. DSG - Dedicated Schools Grant
8. MTFP - Medium Term Financial Plan. The existing MTFP relates to the Medium Term Financial Plan 2011/12-2015/16 agreed by Council on 15 February 2011
9. The 564.9% increase in income in CEF relates to a virement reported in the Financial Monitoring Report to Cabinet on 21 June 2011 relating to the amendment of the Schools budgets to match actual income and expenditure

**Draft Revenue Budget 2012/13**  
**Children, Education & Families**

Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
				£000	£000	£000	£000	£000	£000	£000	£000
<b>CEF1</b>	<b>CEF1</b>	<b><u>EDUCATION &amp; EARLY INTERVENTION</u></b>									
<b>CEF1-1</b>	<b>CEF1-1</b>	<b>Management &amp; Central Costs</b> (including admin and negotiable recharges)	expenditure DSG income grant income income	568 0 0 0	184 -95 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	752 -95 0 0
				568	89	0	0	0	0	0	657
<b>CEF1-2</b>	<b>CEF1-2</b>	<b>Additional &amp; Special Educational Needs</b>									
CEF1-21	CEF1-21	Special Educational Needs (SEN)	expenditure DSG income grant income income	9,851 -5,311 -491 -883	-436 353 0 102	62 0 0 0	0 0 0 0	-1,070 0 0 0	1,000 0 0 0	0 0 0 0	9,407 -4,958 -491 -781
				3,166	19	62	0	-1,070	1,000	0	3,177
CEF1-22	CEF1-22	SEN Support Services (SENSS)	expenditure DSG income grant income income	6,167 -5,262 0 -607	-93 -253 0 -1	0 0 0 0	0 0 0 0	0 0 0 10	0 0 0 0	1 38 0 0	6,075 -5,477 0 -598
				298	-347	0	0	10	0	39	0
CEF1-23	CEF1-23	Identification & Assessment	expenditure DSG income grant income income	1,455 0 0 -90	-154 0 0 0	9 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	1,310 0 0 -90
				1,365	-154	9	0	0	0	0	1,220
CEF1-24	CEF1-24	Early Years SEN Inclusion Teachers (EY SENITS)	expenditure DSG income grant income income	867 -867 0 0	97 -97 0 0	0 0 0 0	0 0 0 0	-99 0 0 0	0 0 0 0	0 99 0 0	865 -865 0 0
				0	0	0	0	-99	0	99	0
<b>CEF1-2</b>		<b>Subtotal Additional &amp; Special Educational Needs</b>		4,829	-482	71	0	-1,159	1,000	138	4,397

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				£000	£000	£000	£000	£000	£000	£000	£000
CEF1-3 CEF1-31	CEF1-3 CEF1-31	Early Intervention Early Intervention Hubs	expenditure	8,930	-232	8	0	-1,792	500	98	7,512
			DSG income	-1,153	95	0	0	0	0	0	-1,058
			grant income	0	0	0	0	0	0	0	0
			income	-414	383	0	0	0	0	-15	-46
				7,363	246	8	0	-1,792	500	83	6,408
CEF1-32	CEF1-32	Children's Centres and Childcare	expenditure	14,059	233	138	0	-724	-175	41	13,572
			DSG income	0	-1,339	0	0	0	0	0	-1,339
			grant income	0	0	0	0	0	0	0	0
			income	-380	218	0	0	0	0	0	-162
				13,679	-888	138	0	-724	-175	41	12,071
CEF1-33	CEF1-33	Youth, Engagement & Opportunities (previously called Youth & Inclusion Services)	expenditure	759	1,860	38	0	0	-250	-144	2,263
			DSG income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	-37	-1	0	0	0	0	0	-38
				722	1,859	38	0	0	-250	-144	2,225
CEF1-34	CEF1-34	Behaviour, Inclusion & Attendance (previously called Engagement in Education, Employment & Training (EEET))	expenditure	3,024	-1,824	0	0	0	0	0	1,200
			DSG income	-260	-178	0	0	0	0	0	-438
			grant income	0	0	0	0	0	0	0	0
			income	0	-204	0	0	0	0	0	-204
				2,764	-2,206	0	0	0	0	0	558
CEF1-3		<b>Subtotal Early Intervention</b>		24,528	-989	184	0	-2,516	75	-20	21,262
CEF1-4 CEF1-41	CEF1-4 CEF1-41	Education Educational Transformation (previously called Educational Transformation & Effectiveness)	expenditure	28,523	-8,860	47	0	-1,192	0	-9,555	8,963
			DSG income	-16,784	9,777	0	0	0	0	4,456	-2,551
			grant income	-640	-64	0	0	0	0	0	-704
			income	-4,034	-38	-62	0	-100	0	373	-3,861
				7,065	815	-15	0	-1,292	0	-4,726	1,847

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				£000	£000	£000	£000	£000	£000	£000	£000
CEF1-42		Educational Effectiveness	expenditure		0	0	0	0	0	7,907	7,907
			DSG income		0	0	0	0	0	-2,982	-2,982
			grant income		0	0	0	0	0	0	0
			income		0	0	0	0	0	-187	-187
				0	0	0	0	0	0	4,738	4,738
<b>CEF1-4</b>		<b>Subtotal Education</b>		7,065	815	-15	0	-1,292	0	12	6,585
<b>CEF1-5</b>	<b>CEF1-5</b>	<b>Organisation &amp; Planning</b>									
CEF1-51	CEF1-51	Early Years Sufficiency & Access	expenditure	645	25	10	799	0	0	1	1,480
			DSG income	-241	216	0	0	0	0	0	-25
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				404	241	10	799	0	0	1	1,455
CEF1-52	CEF1-52	School Organisation & Planning	expenditure	2,324	0	36	0	0	0	-1	2,359
			DSG income	-144	0	0	0	0	0	0	-144
			grant income	0	0	0	0	0	0	0	0
			income	-1,893	1	0	0	0	0	0	-1,892
				287	1	36	0	0	0	-1	323
CEF1-53	CEF1-53	Admissions & Transport	expenditure	15,626	-62	469	0	0	-500	-2	15,531
			DSG income	-420	0	0	0	0	0	0	-420
			grant income	0	0	0	0	0	0	0	0
			income	-383	61	-6	0	0	0	1	-327
				14,823	-1	463	0	0	-500	-1	14,784
<b>CEF1-5</b>		<b>Subtotal Organisation &amp; Planning</b>		15,514	241	509	799	0	-500	-1	16,562
	<b>CEF1-6</b>	<b>Business &amp; Skills (Previously 14-19 Team (Young People's Learning Agency Transfer))</b> <i>(service moved to E&amp;E in 2011/12)</i>	expenditure	832	-546	0	0	0	0	-286	0
			DSG income	0	-286	0	0	0	0	286	0
			grant income	0	0	0	0	0	0	0	0
			income	-194	194	0	0	0	0	0	0
				638	-638	0	0	0	0	0	0
		<b>SUBTOTAL EDUCATION &amp; EARLY INTERVENTION</b>		<b>53,142</b>	<b>-964</b>	<b>749</b>	<b>799</b>	<b>-4,967</b>	<b>575</b>	<b>129</b>	<b>49,463</b>

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				£000	£000	£000	£000	£000	£000	£000	£000
<b>CEF2</b>	<b>CEF2</b>	<b><u>CHILDREN'S SOCIAL CARE</u></b>									
<b>CEF2-1</b>	<b>CEF2-1</b>	<b>Management &amp; Central Costs</b> (including admin and negotiable	expenditure	2,293	307	-2	0	0	0	55	2,653
			DSG income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	-7	-136	0	0	0	0	0	-143
				2,286	171	-2	0	0	0	55	2,510
<b>CEF2-2</b>	<b>CEF2-2</b>	<b>Corporate Parenting</b> (previously called Social Care)	expenditure		0	0	0	0	0	2,446	2,446
			DSG income		0	0	0	0	0	0	0
			grant income		0	0	0	0	0	0	0
			income		0	0	0	0	0	-60	-60
				0	0	0	0	0	0	2,386	2,386
	CEF2-21	Placement & Care Costs (budgets shown in other parts of Children's Social Care)	expenditure	19,721	-1,716	272	0	100	100	-18,477	0
			DSG income	-1,352	0	0	0	0	0	1,352	0
			grant income	0	0	0	0	0	0	0	0
			income	-1,838	1,348	0	0	0	0	490	0
				16,531	-368	272	0	100	100	-16,635	0
	CEF2-22	Family Placement (budgets shown in other parts of Children's Social Care)	expenditure	1,738	699	9	0	0	0	-2,446	0
			DSG income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	0	-60	0	0	0	0	60	0
				1,738	639	9	0	0	0	-2,386	0
<b>CEF2-3</b>	<b>CEF2-3</b>	<b>Social Care</b> (previously called Family Support & Assessment)									
CEF2-31	CEF2-33	Referral & Assessment (previously called Assessment)	expenditure	2,813	30	10	0	0	0	0	2,853
			DSG income	-316	0	0	0	0	0	0	-316
			grant income	0	0	0	0	0	0	0	0
			income	-52	-22	-1	0	0	0	0	-75
				2,445	8	9	0	0	0	0	2,462

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				£000	£000	£000	£000	£000	£000	£000	£000
	CEF2-31	Central Support & Child & Adolescent Mental Health <i>(transferred to S&amp;CS)</i>	expenditure	355	306	0	0	0	0	-661	0
			DSG income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	-122	0	0	0	0	0	122	0
				233	306	0	0	0	0	-539	0
CEF2-32	CEF2-32	Family Support	expenditure	2,797	941	8	0	0	0	645	4,391
			DSG income	-103	0	0	0	0	0	0	-103
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	-122	-122
				2,694	941	8	0	0	0	523	4,166
CEF2-33	CEF2-23	Looked After Children & Leaving Care <i>(previously called Children Looked After (Including Asylum))</i>	expenditure	5,969	-893	46	0	0	-300	-2,663	2,159
			DSG income	0	0	0	0	0	0	0	0
			grant income	0	-1,328	0	0	0	0	1,328	0
			income	-350	-288	-1	0	0	0	250	-389
				5,619	-2,509	45	0	0	-300	-1,085	1,770
CEF2-34		Placements <i>(previously shown in CEF2-21)</i>	expenditure		0	0	0	0	0	18,447	18,447
			DSG income		0	0	0	0	0	-1,352	-1,352
			grant income		0	0	0	0	0	0	0
			income		0	0	0	0	0	-488	-488
				0	0	0	0	0	0	16,607	16,607
CEF2-35		Asylum <i>(previously shown in CEF2-23)</i>	expenditure		0	0	0	0	0	2,662	2,662
			DSG income		0	0	0	0	0	0	0
			grant income		0	0	0	0	0	-1,328	-1,328
			income		0	0	0	0	0	-250	-250
				0	0	0	0	0	0	1,084	1,084
<b>CEF2-3</b>		<b>Subtotal Social Care</b>		<b>10,991</b>	<b>-1,254</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>-300</b>	<b>16,590</b>	<b>26,089</b>
CEF2-4	CEF2-4	Safeguarding <i>(previously called Safeguarding &amp; Quality Assurance)</i>	expenditure	1,457	-321	4	0	0	0	-129	1,011
			DSG income	0	-64	0	0	0	0	0	-64
			grant income	0	0	0	0	0	0	0	0
			income	-89	-54	0	0	0	0	0	-143
				1,368	-439	4	0	0	0	-129	804

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				£000	£000	£000	£000	£000	£000	£000	£000	
CEF2-5	CEF2-5	Services for Disabled Children	expenditure	6,806	115	99	0	0	0	-4	7,016	
			DSG income	0	0	0	0	0	0	0	0	
			grant income	0	0	0	0	0	0	0	0	
			income	-100	0	0	0	0	0	0	0	-100
				6,706	115	99	0	0	0	-4	6,916	
CEF2-6	CEF2-6	Youth Offending Service	expenditure	2,561	-125	3	0	0	-300	-8	2,131	
			DSG income	0	0	0	0	0	0	0	0	
			grant income	0	-924	0	0	0	0	0	0	-924
			income	-234	0	0	0	0	0	0	0	-234
				2,327	-1,049	3	0	0	-300	-8	973	
		<b>SUBTOTAL CHILDREN'S SOCIAL CARE</b>		<b>41,947</b>	<b>-2,185</b>	<b>447</b>	<b>0</b>	<b>100</b>	<b>-500</b>	<b>-131</b>	<b>39,678</b>	
CEF3	CEF3	<b><u>CHILDREN, EDUCATION &amp; FAMILIES</u></b> <b><u>(CEF) CENTRAL COSTS</u></b> <i>(previously called Quality &amp; Compliance)</i>										
CEF3-1	CEF3-1	Management & Admin <i>(previously called Children, Education &amp; Families Management &amp; Central Costs)</i>	expenditure	873	131	3	0	-408	-500	259	358	
			DSG income	-81	0	0	0	0	0	0	0	-81
			grant income	0	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0	0
				792	131	3	0	-408	-500	259	277	
CEF3-2	CEF3-2	Children, Education & Families Support Service Non-Negotiable Recharges	expenditure	16,597	0	4	0	0	0	-9	16,592	
			DSG income	-178	-66	0	0	0	0	0	0	-244
			grant income	0	0	0	0	0	0	0	0	0
			income	-91	0	0	0	0	0	0	-11	-102
				16,328	-66	4	0	0	0	-20	16,246	
CEF3-3	CEF3-3	Premature Retirement Compensation (PRC)	expenditure	3,809	-1	160	0	0	0	1	3,969	
			DSG income	0	0	0	0	0	0	0	0	
			grant income	0	0	0	0	0	0	0	0	
			income	-2	0	0	0	0	0	0	0	-2
				3,807	-1	160	0	0	0	1	3,967	



**Draft Revenue Budget 2012/13**  
**Children, Education & Families**

Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13	
				£000	£000	£000	£000	£000	£000	£000	£000	
CEF3-4	CEF3-5	<b>Joint Commissioning Recharge</b> (previously called Service Level Agreement with Social & Community Services)	expenditure	3,005	-3,005	0	0	0	0	2,216	2,216	
			DSG income	-94	94	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0	0
				2,911	-2,911	0	0	0	0	2,216	2,216	
CEF3-6	<b>Commissioning &amp; Performance</b> (budgets transferred to S&CS)	expenditure	0	2,298	5	0	0	0	0	-2,303	0	
		DSG income	0	-44	0	0	0	0	0	44	0	
		grant income	0	0	0	0	0	0	0	0	0	
		income	0	-89	0	0	0	0	0	89	0	
			0	2,165	5	0	0	0	-2,170	0		
		<b>SUBTOTAL CEF CENTRAL COSTS</b>		<b>23,838</b>	<b>-682</b>	<b>172</b>	<b>0</b>	<b>-408</b>	<b>-500</b>	<b>286</b>	<b>22,706</b>	
CEF4	CEF4	<b><u>SCHOOLS</u></b>										
CEF4-1	CEF4-1	<b>Delegated Budgets</b>	expenditure	359,066	79,751	0	0	0	1,000	-244	439,573	
			DSG income	-326,126	91	0	0	0	-1,000	3,935	-323,100	
			grant income	-31,008	-291	0	0	0	0	-3,691	-34,990	
			income	-1,932	-79,551	0	0	0	0	0	-81,483	
			0	0	0	0	0	0	0	0		
CEF4-2	CEF4-2	<b>Early Years Single Funding Formula</b> (Nursery Education Funding)	expenditure	15,170	5,859	0	0	0	0	0	21,029	
			DSG income	-15,170	-5,859	0	0	0	0	0	-21,029	
			grant income	0	0	0	0	0	0	0	0	
			income	0	0	0	0	0	0	0	0	
			0	0	0	0	0	0	0	0		
CEF4-3	CEF4-3	<b>Devolved Schools Costs</b> (including licenses, insurances and redundancy budgets)	expenditure	2,901	3,811	0	0	-500	-300	-3,851	2,061	
			DSG income	-2,901	-3,811	0	0	0	0	3,712	-3,000	
			grant income	0	0	0	0	0	0	0	0	
			income	0	0	0	0	0	0	0	-83	-83
			0	0	0	0	-500	-300	-222	-1,022		

**Draft Revenue Budget 2012/13**  
**Children, Education & Families**

Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
				£000	£000	£000	£000	£000	£000	£000	£000
	CEF4-4	Licenses and Insurances <i>(budgets now shown in CEF4-3)</i>	expenditure	237	0	0	0	0	0	-237	0
			DSG income	-175	0	0	0	0	0	175	0
			grant income	0	0	0	0	0	0	0	0
			income	-83	0	0	0	0	0	83	0
				-21	0	0	0	0	0	21	0
CEF4-4	CEF3-4	DSG Income	expenditure	58	0	0	0	0	0	330	388
			DSG income	-6,147	169	0	0	0	0	-468	-6,446
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				-6,089	169	0	0	0	0	-138	-6,058
CEF4-5	CEF4-5	Capitalised Repairs & Maintenance	expenditure	3,718	10	0	0	0	0	0	3,728
			DSG income	-3,718	-10	0	0	0	0	0	-3,728
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	0	0
		<b>SUBTOTAL SCHOOLS</b>		<b>-6,110</b>	<b>169</b>	<b>0</b>	<b>0</b>	<b>-500</b>	<b>-300</b>	<b>-339</b>	<b>-7,080</b>
			expenditure	545,574	78,389	1,438	799	-5,685	275	-5,911	614,879
			DSG income	-386,803	-1,307	0	0	0	-1,000	9,295	-379,815
			grant income	-32,139	-2,607	0	0	0	0	-3,691	-38,437
			income	-13,815	-78,137	-70	0	-90	0	252	-91,860
		<b>DIRECTORATE TOTAL</b>		<b>112,817</b>	<b>-3,662</b>	<b>1,368</b>	<b>799</b>	<b>-5,775</b>	<b>-725</b>	<b>-55</b>	<b>104,767</b>

**Draft Revenue Budget 2012/13**  
**Social & Community Services**

Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
				£000	£000	£000	£000	£000	£000	£000	£000
<b>SCS1</b>		<b>ADULT SOCIAL CARE</b>									
<b>SCS1-1</b>		<b>Older People</b>									
		Older People Non Pool Services									
SCS1-1A	SCS1-1A	Prevention & Early Support	expenditure	8,811	3,377	164	0	-1,363	1,100	-442	11,647
			income	-241	-206	-2	0	0	0	0	-449
				8,570	3,171	162	0	-1,363	1,100	-442	11,198
SCS1-1B	SCS1-1C	Social Work & Commissioning	expenditure	11,480	509	43	13	202	648	0	12,895
			income	-789	11	-1	0	-18	0	0	-797
				10,691	520	42	13	184	648	0	12,098
SCS1-1C	SCS1-1F	Income	expenditure	103	0	0	0	0	0	0	103
			income	-25,746	0	-376	239	178	0	0	-25,705
				-25,643	0	-376	239	178	0	0	-25,602
		<b>Subtotal Older People Non Pool Services</b>		<b>-6,317</b>	<b>3,626</b>	<b>-172</b>	<b>252</b>	<b>-1,001</b>	<b>1,748</b>	<b>-442</b>	<b>-2,306</b>
SCS1-1D	SCS1-1E	Older People and Equipment Pooled Budget Contributions <i>(Pooled Budget Contributions)</i>	expenditure	87,169	-1,850	2,010	-239	-2,669	800	-8,609	76,612
			income	0	0	0	0	0	0	0	0
				87,169	-1,850	2,010	-239	-2,669	800	-8,609	76,612
	SCS1-1B	Information Advice & Community Building	expenditure	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	0	0
	SCS1-1D	Other Services	expenditure	65	-65	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				65	-65	0	0	0	0	0	0
		<b>Subtotal Older People</b>		<b>80,852</b>	<b>1,776</b>	<b>1,838</b>	<b>13</b>	<b>-3,670</b>	<b>2,548</b>	<b>-9,051</b>	<b>74,306</b>

**Draft Revenue Budget 2012/13**  
**Social & Community Services**

Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
				£000	£000	£000	£000	£000	£000	£000	£000
<b>SCS1-2</b>		<b>Learning Disabilities</b>									
		Learning Disabilities Non Pool Services									
SCS1-2A	SCS1-2A	Personalisation/Ongoing Support	expenditure	8,165	-52	3	0	-550	500	2	8,068
			income	-8,165	52	-3	0	550	-500	-2	-8,068
				0	0	0	0	0	0	0	0
SCS1-2B	SCS1-2B	Social Work & Commissioning	expenditure	2,590	-117	4	0	0	18	0	2,495
			income	-2,590	117	-4	0	0	-18	0	-2,495
				0	0	0	0	0	0	0	0
SCS1-2D	SCS1-2D	Income	expenditure	0	0	0	0	0	0	0	0
			income	-5,336	313	-49	0	0	0	0	-5,072
				-5,336	313	-49	0	0	0	0	-5,072
		Sub Total Learning Disabilities Non Pool Services		-5,336	313	-49	0	0	0	0	-5,072
SCS1-2C	SCS1-2C	Pooled Budget Contribution	expenditure	64,613	-792	930	0	1,369	550	160	66,830
			income	0	0	0	0	0	0	0	0
				64,613	-792	930	0	1,369	550	160	66,830
		<b>Subtotal Learning Disabilities</b>		<b>59,277</b>	<b>-479</b>	<b>881</b>	<b>0</b>	<b>1,369</b>	<b>550</b>	<b>160</b>	<b>61,758</b>
<b>SCS1-3</b>		<b>Mental Health</b>									
SCS1-3A	SCS1-3A	Non-Pool Services	expenditure	779	168	30	0	0	0	8	985
			income	0	0	0	0	0	0	0	0
				779	168	30	0	0	0	8	985
SCS1-3B	SCS1-3B	Pooled Budget Contributions	expenditure	6,903	-300	241	0	-254	0	0	6,590
			income	-258	0	-2	0	0	0	0	-260
				6,645	-300	239	0	-254	0	0	6,330
		<b>Subtotal Mental Health</b>		<b>7,424</b>	<b>-132</b>	<b>269</b>	<b>0</b>	<b>-254</b>	<b>0</b>	<b>8</b>	<b>7,315</b>

**Draft Revenue Budget 2012/13**  
**Social & Community Services**

Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
				£000	£000	£000	£000	£000	£000	£000	£000
<b>SCS1-4</b>		<b>Services For All Client Groups</b>									
SCS1-4A	SCS1-4A	Asylum Seekers	expenditure	221	0	5	0	0	0	0	226
			income	0	0	0	0	0	0	0	0
				221	0	5	0	0	0	0	226
SCS1-4B	SCS1-4B	HIV/AIDS	expenditure	185	-80	2	0	0	0	0	107
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				185	-80	2	0	0	0	0	107
SCS1-4C	SCS1-4C	Drugs and Alcohol	expenditure	825	0	21	0	0	0	0	846
			income	-439	0	-1	0	0	0	0	-440
				386	0	20	0	0	0	0	406
SCS1-4D	SCS1-4D	Adults At Risk	expenditure	9	0	0	0	0	0	0	9
			income	0	0	0	0	0	0	0	0
				9	0	0	0	0	0	0	9
SCS1-4E	SCS1-4E	Employment Services	expenditure	1,683	-8	12	0	0	0	-11	1,676
			grant income	0	-275	0	0	0	0	0	-275
			income	-892	0	0	0	0	0	0	-892
				791	-283	12	0	0	0	-11	509
SCS1-4F	SCS1-4F	Shared Lives	expenditure	1,523	0	24	0	-15	0	0	1,532
			income	-828	0	-4	0	0	0	0	-832
				695	0	20	0	-15	0	0	700
SCS1-4G	SCS1-4G	Acquired Brain Injury	expenditure	305	0	9	0	0	254	0	568
			income	0	0	0	0	0	0	0	0
				305	0	9	0	0	254	0	568
		<b>Subtotal Services for All Client Groups</b>		<b>2,592</b>	<b>-363</b>	<b>68</b>	<b>0</b>	<b>-15</b>	<b>254</b>	<b>-11</b>	<b>2,525</b>

**Draft Revenue Budget 2012/13**  
**Social & Community Services**

Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
				£000	£000	£000	£000	£000	£000	£000	£000
<b>SCS1-5</b>		<b>Physical Disabilities</b>									
SCS1-5A	SCS1-1E	Pooled Budget Contributions	expenditure	0	0	0	0	0	0	8,780	8,780
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	8,780	8,780
		<b>Subtotal Physical Disabilities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,780</b>	<b>8,780</b>
		<b>SUBTOTAL ADULT SOCIAL CARE</b>		<b>150,145</b>	<b>802</b>	<b>3,056</b>	<b>13</b>	<b>-2,570</b>	<b>3,352</b>	<b>-114</b>	<b>154,684</b>
<b>SCS2</b>		<b><u>COMMUNITY SAFETY</u></b>									
SCS2-1	SCS2-3	Safer Communities	expenditure	770	0	11	0	0	0	0	781
			income	0	0	0	0	0	0	0	0
				770	0	11	0	0	0	0	781
SCS2-2	SCS2-4	Gypsy & Traveller Services	expenditure	1,095	12	11	0	0	-50	0	1,068
			income	-980	-19	-1	0	0	0	0	-1,000
				115	-7	10	0	0	-50	0	68
SCS2-3	SCS2-5	Trading Standards	expenditure	2,623	-25	6	0	-267	50	0	2,387
			income	-216	23	-3	0	0	0	0	-196
				2,407	-2	3	0	-267	50	0	2,191
		<b>SUBTOTAL COMMUNITY SAFETY</b>		<b>3,292</b>	<b>-9</b>	<b>24</b>	<b>0</b>	<b>-267</b>	<b>0</b>	<b>0</b>	<b>3,040</b>
<b>SCS3</b>		<b><u>JOINT COMMISSIONING</u></b> <b>(Previously Quality and Compliance)</b>									
SCS3-1		Joint Commissioning	expenditure	0	0	0	0	0	0	32,901	32,901
			income	0	0	0	0	0	0	-2,623	-2,623
				0	0	0	0	0	0	30,278	30,278
	SCS3-1	Resource Management	expenditure	19,702	-14	5	0	-60	0	-19,633	0
			income	-308	-1	-1	0	0	0	310	0
				19,394	-15	4	0	-60	0	-19,323	0

**Draft Revenue Budget 2012/13**  
**Social & Community Services**

Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
				£000	£000	£000	£000	£000	£000	£000	£000
	SCS3-2	Strategy & Contracts	expenditure	1,592	39	9	0	-50	0	-1,590	0
			income	-12	0	0	0	0	0	12	0
				1,580	39	9	0	-50	0	-1,578	0
	SCS3-3	Leadership Team & Contingency	expenditure	861	-351	8	0	-120	0	-398	0
			income	0	0	0	0	0	0	0	0
				861	-351	8	0	-120	0	-398	0
	SCS3-4	Commissioning & Performance	expenditure	3,434	-3,434	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	-3,434	3,434	0	0	0	0	0	0
				0	0	0	0	0	0	0	0
	SCS3-5	Supporting People	expenditure	8,922	670	0	0	-552	0	-9,040	0
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				8,922	670	0	0	-552	0	-9,040	0
	SCS3-7	Closed Homes	expenditure	0	66	3	0	0	0	-69	0
			grant income	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	0	0
				0	66	3	0	0	0	-69	0
		<b>TOTAL JOINT COMMISSIONING</b>		<b>30,757</b>	<b>409</b>	<b>24</b>	<b>0</b>	<b>-782</b>	<b>0</b>	<b>-130</b>	<b>30,278</b>
<b>SCS4</b>		<b><u>COMMUNITY SERVICES</u></b>									
SCS4-1	SCS4-1	Library Service	expenditure	8,720	-61	45	0	-1,339	859	-144	8,080
			income	-790	-20	-12	0	0	0	-50	-872
				7,930	-81	33	0	-1,339	859	-194	7,208
SCS4-2	SCS4-2	Heritage & Arts Services	expenditure	2,460	36	6	0	-640	0	-106	1,756
			income	-303	-19	0	0	0	0	10	-312
				2,157	17	6	0	-640	0	-96	1,444
SCS4-3	SCS4-3	Cultural & Community Development	expenditure	617	-385	4	0	0	0	-87	149
			income	0	0	0	0	0	0	0	0
				617	-385	4	0	0	0	-87	149
		<b>SUBTOTAL COMMUNITY SERVICES</b>		<b>10,704</b>	<b>-449</b>	<b>43</b>	<b>0</b>	<b>-1,979</b>	<b>859</b>	<b>-377</b>	<b>8,801</b>

**Draft Revenue Budget 2012/13**  
**Social & Community Services**

Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12 £000	Permanent Virements Agreed in 2011/12 £000	Inflation £000	Function and Funding Changes £000	Previously Agreed Budget Changes £000	Variation to Existing MTFP £000	Proposed Virements £000	Budget 2012/13 £000
<b>SCS5</b>		<b><u>FIRE AND RESCUE &amp; EMERGENCY PLANNING</u></b>									
SCS5-1	SCS2-1	Fire & Rescue Service	expenditure	24,460	218	63	67	46	-117	-238	24,499
			income	-280	6	-1	0	-10	0	0	-285
				24,180	224	62	67	36	-117	-238	24,214
SCS5-2	SCS2-2	Emergency Planning	expenditure	365	1	1	0	-4	0	-7	356
			income	-1	-2	0	0	-1	0	4	0
				364	-1	1	0	-5	0	-3	356
		<b>SUBTOTAL FIRE AND RESCUE &amp; EMERGENCY PLANNING</b>		<b>24,544</b>	<b>223</b>	<b>63</b>	<b>67</b>	<b>31</b>	<b>-117</b>	<b>-241</b>	<b>24,570</b>
			expenditure	<b>271,050</b>	<b>-2,438</b>	<b>3,670</b>	<b>-159</b>	<b>-6,266</b>	<b>4,612</b>	<b>1,477</b>	<b>271,946</b>
			grant income	<b>0</b>	<b>-275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-275</b>
			income	<b>-51,608</b>	<b>3,689</b>	<b>-460</b>	<b>239</b>	<b>699</b>	<b>-518</b>	<b>-2,339</b>	<b>-50,298</b>
		<b>DIRECTORATE TOTAL</b>		<b>219,442</b>	<b>976</b>	<b>3,210</b>	<b>80</b>	<b>-5,567</b>	<b>4,094</b>	<b>-862</b>	<b>221,373</b>



**Draft Revenue Budget 2012/13**  
**Environment & Economy**

Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
				£000	£000	£000	£000	£000	£000	£000	£000
<b>EE1</b>	<b>EE1</b>	<b><u>HIGHWAYS &amp; TRANSPORT</u></b>									
EE1-1	EE1-1	Highways & Transport Management	expenditure	1,754	728	27	0	-2,367	246	-1,209	-821
			income	-1,320	879	-3	0	-54	0	0	-498
				434	1,607	24	0	-2,421	246	-1,209	-1,319
EE1-2	EE1-2	Policy & Strategy	expenditure	12,178	-8,178	23	0	50	0	60	4,133
			income	-332	-27	0	0	0	0	0	-359
				11,846	-8,205	23	0	50	0	60	3,774
EE1-3		Highway Network & Asset Management	expenditure	0	0	0	0	0	0	17,252	17,252
			income	0	0	0	0	0	0	-815	-815
				0	0	0	0	0	0	16,437	16,437
EE1-4	EE1-3	Delivery									
EE1-41		Design & Traffic Management	expenditure	0	0	0	0	0	0	1,405	1,405
			income	0	0	0	0	0	0	-771	-771
				0	0	0	0	0	0	634	634
EE1-42	EE1-32	Operations	expenditure	9,923	-1,718	137	0	0	0	-107	8,235
			income	-176	0	0	0	0	0	0	-176
				9,747	-1,718	137	0	0	0	-107	8,059
	EE1-31	Infrastructure & Design	expenditure	8,867	-1,203	152	167	210	312	-8,505	0
			income	-656	-133	-3	0	0	0	792	0
				8,211	-1,336	149	167	210	312	-7,713	0
	EE1-41	Customer & Business	expenditure	7,246	2,074	237	0	-793	200	-8,964	0
			income	-54	-746	-16	0	0	0	816	0
				7,192	1,328	221	0	-793	200	-8,148	0
EE1-1 TO EE1-42		Subtotal Highways & Transport (excluding EE1-43 TO EE1-46)		37,430	-8,324	554	167	-2,954	758	-46	27,585

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Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
				£000	£000	£000	£000	£000	£000	£000	£000
EE1-43	EE1-43	Integrated Transport Unit	expenditure	3,126	-16	16	0	0	0	0	3,126
			income	-2,315	0	0	0	0	0	0	-2,315
				811	-16	16	0	0	0	0	811
EE1-44	EE1-44	Public Transport	expenditure	5,500	-2	153	0	0	0	120	5,771
			income	-539	0	0	0	0	0	-21	-560
				4,961	-2	153	0	0	0	99	5,211
EE1-45	EE1-45	Concessionary Fares	expenditure	0	8,261	164	0	1,200	-1,400	-422	7,803
			income	0	0	0	0	0	0	0	0
				0	8,261	164	0	1,200	-1,400	-422	7,803
EE1-46	EE1-42	On/Off Street Parking and Park & Rides	expenditure	6,295	-4	79	0	0	0	-350	6,020
			income	-6,129	0	-123	0	0	0	350	-5,902
				166	-4	-44	0	0	0	0	118
		<b>SUBTOTAL HIGHWAYS &amp; TRANSPORT</b>		<b>43,368</b>	<b>-85</b>	<b>843</b>	<b>167</b>	<b>-1,754</b>	<b>-642</b>	<b>-369</b>	<b>41,528</b>
<b>EE2</b>	<b>EE2</b>	<b><u>GROWTH &amp; INFRASTRUCTURE</u></b>									
<b>EE2-1</b>		<b>Deputy Director</b>									
EE2-11		Deputy Director	expenditure	0	0	0	0	0	0	377	377
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	377	377
EE2-12	EE2-11	Flood Defence Levy	expenditure	484	0	10	0	0	0	-16	478
			income	0	0	0	0	0	0	0	0
				484	0	10	0	0	0	-16	478
EE2-1		Subtotal Deputy Director		484	0	10	0	0	0	361	855

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				£000	£000	£000	£000	£000	£000	£000	£000	
EE2-2		Planning & Regulation	expenditure	0	0	0	0	0	0	1,161	1,161	
			grant income	0	0	0	0	0	0	0	-229	-229
			income	0	0	0	0	0	0	0	-228	-228
				0	0	0	0	0	0	704	704	
EE2-3		Infrastructure Planning	expenditure	0	0	0	0	0	0	0	2,600	2,600
			income	0	0	0	0	0	0	0	-493	-493
				0	0	0	0	0	0	0	0	2,107
EE2-2 to EE2-3		Subtotal Planning & Regulation and Infrastructure Planning		0	0	0	0	0	0	2,811	2,811	
EE2-4	EE2-4	Waste Management	expenditure	22,674	-195	319	0	2,138	-2,440	-183	22,313	
			income	-547	188	-7	0	0	0	-34	-400	
				22,127	-7	312	0	2,138	-2,440	-217	21,913	
	EE2-1	Sustainable Development Management	expenditure	97	60	0	0	0	0	0	-157	0
			income	0	0	0	0	0	0	0	0	0
				97	60	0	0	0	0	0	-157	0
	EE2-2	Planning Implementation	expenditure	1,421	-169	5	0	-38	100	-1,319	0	
			income	-412	201	-4	0	-7	0	222	0	
				1,009	32	1	0	-45	100	-1,097	0	
	EE2-3	Economy, Spatial Planning & Climate Change	expenditure	1,755	1,226	16	0	-487	200	-2,710	0	
			income	-66	-390	-1	0	-20	0	477	0	
				1,689	836	15	0	-507	200	-2,233	0	
	EE2-51	Countryside	expenditure	1,227	-9	6	0	-74	0	-1,150	0	
			income	-42	0	0	0	-5	0	47	0	
				1,185	-9	6	0	-79	0	-1,103	0	
	EE2-52	Funded Projects	expenditure	672	2	3	0	0	0	-677	0	
			grant income	0	0	0	0	0	0	0	0	
			income	-451	-223	-2	0	0	0	676	0	
				221	-221	1	0	0	0	0	-1	0

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Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
				£000	£000	£000	£000	£000	£000	£000	£000
EE2-5	CEF1-6	Business & Skills	expenditure	0	0	0	0	0	0	795	795
			income	0	0	0	0	0	0	-159	-159
				0	0	0	0	0	0	636	636
<b>EE2-6</b>		<b>Property &amp; Facilities</b>									
EE2-61	EE3-1	Corporate Property	expenditure	10,767	302	294	0	-396	150	3,199	14,316
			income	-14,914	1,401	0	0	0	0	-892	-14,405
				-4,147	1,703	294	0	-396	150	2,307	-89
EE2-62	EE3-2	Facilities Management	expenditure	3,203	43	22	0	-394	0	-290	2,584
			income	-3,203	-65	-1	0	47	0	0	-3,222
				0	-22	21	0	-347	0	-290	-638
EE2-63	EE3-3	Operational Asset Management	expenditure	2,073	606	41	0	-240	50	-791	1,739
			income	-1,173	-120	0	0	0	0	821	-472
				900	486	41	0	-240	50	30	1,267
EE2-64	EE3-4	Strategic Asset Management	expenditure	1,229	-187	12	0	-91	0	0	963
			income	-333	62	-1	0	0	0	0	-272
				896	-125	11	0	-91	0	0	691
EE2-65	EE3-5	Project Delivery	expenditure	549	-320	0	0	0	0	0	229
			income	-258	107	0	0	0	0	0	-151
				291	-213	0	0	0	0	0	78
EE2-66	EE3-6	Sustainability & Procurement	expenditure	532	8	8	0	-47	250	0	751
			income	-72	1	-1	0	0	0	0	-72
				460	9	7	0	-47	250	0	679
EE2-67	EE3-7	Information & Support	expenditure	298	4	4	0	-18	0	0	288
			income	0	0	0	0	0	0	0	0
				298	4	4	0	-18	0	0	288
EE2-61 to EE2-67		Subtotal Property and Facilities (excluding EE2-68)		-1,302	1,842	378	0	-1,139	450	2,047	2,276

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				£000	£000	£000	£000	£000	£000	£000	£000
EE2-68	EE5-5	Food with Thought/QCS Cleaning	expenditure	8,298	1,092	0	0	0	0	0	9,390
			income	-8,271	-1,092	0	0	0	0	0	-9,363
				27	0	0	0	0	0	0	27
		<b>SUBTOTAL GROWTH &amp; INFRASTRUCTURE</b>		<b>25,537</b>	<b>2,533</b>	<b>723</b>	<b>0</b>	<b>368</b>	<b>-1,690</b>	<b>1,047</b>	<b>28,518</b>
<b>EE3</b>	<b>EE5</b>	<b><u>OXFORDSHIRE CUSTOMER SERVICES</u></b>									
EE3-1	EE5-1	Management Team	expenditure	2,231	5	6	0	-31	-310	-236	1,665
			income	-2,231	-42	0	0	0	0	0	-2,273
				0	-37	6	0	-31	-310	-236	-608
<b>EE3-2</b>		<b>OCS Finance</b>									
EE3-21		Pensions, Insurance & Money Management	expenditure	0	0	0	0	0	0	1,740	1,740
			income	0	0	0	0	0	0	-2,735	-2,735
				0	0	0	0	0	0	-995	-995
EE3-22		Operational Finance	expenditure	0	0	0	0	0	0	3,008	3,008
			income	0	0	0	0	0	0	-3,552	-3,552
				0	0	0	0	0	0	-544	-544
EE3-23		Management Accounting	expenditure	0	0	0	0	0	0	1,915	1,915
			income	0	0	0	0	0	0	-531	-531
				0	0	0	0	0	0	1,384	1,384
	EE5-2	Financial Services	expenditure	2,797	8	2	0	0	0	-2,807	0
			income	-2,797	0	-3	0	0	0	2,800	0
				0	8	-1	0	0	0	-7	0
	EE5-3	Financial and Management Accounting	expenditure	4,039	-190	2	0	-25	0	-3,826	0
			income	-4,039	52	0	0	0	0	3,987	0
				0	-138	2	0	-25	0	161	0
EE3-2		Subtotal OCS Finance		0	-130	1	0	-25	0	-1	-155

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Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12 £000	Permanent Virements Agreed in 2011/12 £000	Inflation £000	Function and Funding Changes £000	Previously Agreed Budget Changes £000	Variation to Existing MTFP £000	Proposed Virements £000	Budget 2012/13 £000
EE3-3	EE5-6	ICT	expenditure	17,986	7	238	0	-873	-200	-157	17,001
			income	-17,986	5	-10	0	0	0	0	-17,991
				0	12	228	0	-873	-200	-157	-990
EE3-4	EE5-7	County Procurement	expenditure	634	78	0	0	0	0	0	712
			income	-634	-9	0	0	0	0	0	-643
				0	69	0	0	0	0	0	69
EE3-5	EE5-8	Customer Services	expenditure	1,444	426	2	0	-321	0	487	2,038
			income	-1,374	-326	0	0	0	0	0	-1,700
				70	100	2	0	-321	0	487	338
<b>EE3-6 TO EE3-7</b>		<b>Human Resources and Adult Learning</b>									
EE3-6	EE5-4	Human Resources	expenditure	6,970	349	22	0	-188	0	50	7,203
			grant income	0	0	0	0	0	0	0	0
			income	-6,814	-112	-7	0	0	0	-104	-7,037
				156	237	15	0	-188	0	-54	166
EE3-7	EE5-9	Adult Learning	expenditure	4,784	113	0	0	0	0	0	4,897
			grant income	-3,803	3,803	0	0	0	0	-3,820	-3,820
			income	-843	-3,926	0	0	0	0	3,820	-949
				138	-10	0	0	0	0	0	128
EE3-6 TO EE3-7		Subtotal Human Resources and Adult Learning		294	227	15	0	-188	0	-54	294
		<b>SUBTOTAL OXFORDSHIRE CUSTOMER SERVICES</b>		<b>364</b>	<b>241</b>	<b>252</b>	<b>0</b>	<b>-1,438</b>	<b>-510</b>	<b>39</b>	<b>-1,052</b>

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**Environment & Economy**

Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12 £000	Permanent Virements Agreed in 2011/12 £000	Inflation £000	Function and Funding Changes £000	Previously Agreed Budget Changes £000	Variation to Existing MTFP £000	Proposed Virements £000	Budget 2012/13 £000
EE4	EE4	<b><u>DIRECTOR'S OFFICE</u></b>									
EE4-1	EE4-1	Director's Office	expenditure	6,292	-176	14	0	-312	242	123	6,183
			income	0	0	0	0	0	0	0	0
				6,292	-176	14	0	-312	242	123	6,183
		<b>SUBTOTAL DIRECTORS OFFICE</b>		<b>6,292</b>	<b>-176</b>	<b>14</b>	<b>0</b>	<b>-312</b>	<b>242</b>	<b>123</b>	<b>6,183</b>
			expenditure	157,345	3,025	2,014	167	-3,097	-2,600	416	157,270
			grant income	-3,803	3,803	0	0	0	0	-4,049	-4,049
			income	-77,981	-4,315	-182	0	-39	0	4,473	-78,044
		<b>DIRECTORATE TOTAL</b>		<b>75,561</b>	<b>2,513</b>	<b>1,832</b>	<b>167</b>	<b>-3,136</b>	<b>-2,600</b>	<b>840</b>	<b>75,177</b>

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**Chief Executive's Office**

Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
				£000	£000	£000	£000	£000	£000	£000	£000
<b>CEO1</b>	<b>CEO1</b>	<b><u>CHIEF EXECUTIVE &amp; BUSINESS SUPPORT</u></b>									
CEO1-1	CEO1-1	Chief Executive's Personal Office	expenditure	813	-4	1	0	0	-24	-4	782
			income	-813	17	0	0	0	0	0	-796
				0	13	1	0	0	-24	-4	-14
CEO1-2	CEO1-2	Change Fund	expenditure	308	0	6	0	0	0	0	314
			income	0	0	0	0	0	0	0	0
				308	0	6	0	0	0	0	314
CEO1-3	CEO1-3	Subscriptions & External Funding	expenditure	116	100	4	0	0	0	0	220
			income	0	0	0	0	0	0	0	0
				116	100	4	0	0	0	0	220
CEO1-4	CEO1-4	Big Society Fund	expenditure	600	0	0	0	-236	0	50	414
			income	0	0	0	0	0	0	0	0
				600	0	0	0	-236	0	50	414
		<b>SUBTOTAL CHIEF EXECUTIVE &amp; BUSINESS SUPPORT</b>		<b>1,024</b>	<b>113</b>	<b>11</b>	<b>0</b>	<b>-236</b>	<b>-24</b>	<b>46</b>	<b>934</b>
<b>CEO2</b>	<b>CEO2</b>	<b><u>HUMAN RESOURCES</u></b>									
CEO2-1	CEO2-1	Strategic Human Resources	expenditure	969	-54	3	0	-81	0	0	837
			income	-1,708	0	0	0	0	0	0	-1,708
				-739	-54	3	0	-81	0	0	-871
CEO2-2	CEO2-2	Unison	expenditure	143	0	0	0	0	0	0	143
			income	-3	0	0	0	0	0	0	-3
				140	0	0	0	0	0	0	140
CEO2-3	CEO2-3	Organisational Development	expenditure	549	49	4	0	-80	0	0	522
			income	0	0	0	0	0	0	0	0
				549	49	4	0	-80	0	0	522
		<b>SUBTOTAL HUMAN RESOURCES</b>		<b>-50</b>	<b>-5</b>	<b>7</b>	<b>0</b>	<b>-161</b>	<b>0</b>	<b>0</b>	<b>-209</b>



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Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
				£000	£000	£000	£000	£000	£000	£000	£000
<b>CEO3</b>	<b>CEO3</b>	<b><u>CORPORATE FINANCE &amp; INTERNAL AUDIT</u></b>									
CEO3-1	CEO3-2	Corporate Finance	expenditure	938	684	3	0	-39	0	0	1,586
			income	-914	-434	0	0	0	0	0	-1,348
				24	250	3	0	-39	0	0	238
CEO3-2	CEO3-3	Internal Audit Service	expenditure	576	31	0	0	-36	0	0	571
			income	-594	-30	-1	0	0	0	0	-625
				-18	1	-1	0	-36	0	0	-54
CEO3-3	CEO3-4	Audit Fee	expenditure	320	0	6	0	0	-27	0	299
			income	-320	0	0	0	0	0	0	-320
				0	0	6	0	0	-27	0	-21
CEO3-4	CEO3-5	Berkshire Pensions	expenditure	51	3	0	0	-42	0	0	12
			income	0	0	0	0	0	0	0	0
				51	3	0	0	-42	0	0	12
	CEO3-1	Service Management	expenditure	474	-474	0	0	0	0	0	0
			income	-480	480	0	0	0	0	0	0
				-6	6	0	0	0	0	0	0
		<b>SUBTOTAL CORPORATE FINANCE &amp; INTERNAL AUDIT</b>		<b>51</b>	<b>260</b>	<b>8</b>	<b>0</b>	<b>-117</b>	<b>-27</b>	<b>0</b>	<b>175</b>
<b>CEO4</b>	<b>CEO4</b>	<b><u>LAW &amp; GOVERNANCE SERVICES</u></b>									
CEO4-1	CEO4-1	Legal Services	expenditure	2,024	-2	11	0	-10	0	0	2,023
			income	-2,024	1	-4	0	-17	0	0	-2,044
				0	-1	7	0	-27	0	0	-21
CEO4-2	CEO4-2	Democratic Services	expenditure	799	-28	3	0	-30	0	0	744
			income	-799	26	0	0	0	0	0	-773
				0	-2	3	0	-30	0	0	-29

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Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
				£000	£000	£000	£000	£000	£000	£000	£000
CEO4-3	CEO4-3	Coroner's Service	expenditure	990	0	14	0	75	0	0	1,079
			income	-172	0	0	0	56	0	0	-116
				818	0	14	0	131	0	0	963
CEO4-4	CEO4-4	Members' Allowances	expenditure	1,027	0	0	0	0	0	0	1,027
			income	0	0	0	0	0	0	0	0
				1,027	0	0	0	0	0	0	1,027
CEO4-5	CEO4-5	Members' Services	expenditure	163	0	0	0	-7	0	0	156
			income	-10	0	0	0	0	0	0	0
				153	0	0	0	-7	0	0	146
CEO4-6	CEO4-6	Chairman's Allowance	expenditure	19	0	0	0	0	0	0	19
			income	0	0	0	0	0	0	0	0
				19	0	0	0	0	0	0	19
CEO4-7	CEO4-7	Council Elections	expenditure	127	0	2	0	0	0	0	129
			income	0	0	0	0	0	0	0	0
				127	0	2	0	0	0	0	129
CEO4-8	CEO4-8	Registration Service	expenditure	1,586	-44	2	0	0	0	0	1,544
			income	-1,098	0	-15	0	0	0	0	0
				488	-44	-13	0	0	0	0	431
		<b>SUBTOTAL LAW &amp; GOVERNANCE SERVICES</b>		<b>2,632</b>	<b>-47</b>	<b>13</b>	<b>0</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>2,665</b>
<b>CEO5</b>	<b>CEO5</b>	<b><u>STRATEGY AND COMMUNICATIONS</u></b>									
CEO5-1		Policy & Improvement	expenditure	0	0	0	0	0	0	800	800
			income	0	0	0	0	0	0	0	-413
				0	0	0	0	0	0	387	387
CEO5-2		Performance & Improvement	expenditure	0	0	0	0	0	0	730	730
			income	0	0	0	0	0	0	0	-903
				0	0	0	0	0	0	-173	-173

**Draft Revenue Budget 2012/13**  
**Chief Executive's Office**

Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
				£000	£000	£000	£000	£000	£000	£000	£000
CEO5-3		Communications & Engagement	expenditure	0	0	0	0	0	0	963	963
			income	0	0	0	0	0	0	0	-1,137
				0	0	0	0	0	0	-174	-174
CEO5-4	CEO5-2	Grants	expenditure	238	0	0	0	-20	0	87	305
			income	0	0	0	0	0	0	0	0
				238	0	0	0	-20	0	87	305
CEO5-5	CEO5-5	Scrutiny	expenditure	24	-1	1	0	0	0	38	62
			income	0	0	0	0	0	0	0	0
				24	-1	1	0	0	0	38	62
	CEO5-1	Partnership Working	expenditure	426	0	2	0	-100	0	-328	0
			income	-413	0	0	0	0	0	0	413
				13	0	2	0	-100	0	85	0
	CEO5-3	Partnerships & Communities Team	expenditure	87	0	1	0	-20	0	-68	0
			income	0	0	0	0	0	0	0	0
				87	0	1	0	-20	0	-68	0
	CEO5-4	Policy & Performance	expenditure	870	-1	1	0	0	-49	-821	0
			income	-870	0	0	0	0	0	870	0
				0	-1	1	0	-49	49	0	
	CEO5-6	Consultation and Involvement	expenditure	273	0	2	0	300	-300	-275	0
			income	-273	0	0	0	0	0	273	0
				0	0	2	0	300	-300	-2	0
	CEO5-7	Research and Intelligence	expenditure	178	0	1	0	0	0	-179	0
			income	-32	0	0	0	0	0	32	0
				146	0	1	0	0	0	-147	0
	CEO5-8	Communications & Marketing	expenditure	891	-1	0	0	0	0	-890	0
			income	-900	0	-1	0	0	0	901	0
				-9	-1	-1	0	0	0	11	0

**Draft Revenue Budget 2012/13**  
**Chief Executive's Office**

Ref. 2012/13	Ref. 2011/12	Service Area		Budget 2011/12 £000	Permanent Virements Agreed in 2011/12 £000	Inflation £000	Function and Funding Changes £000	Previously Agreed Budget Changes £000	Variation to Existing MTFP £000	Proposed Virements £000	Budget 2012/13 £000
	CEO5-9	Print & Design	expenditure	9	-3	0	0	0	0	-6	0
			income	0	0	0	0	0	0	0	0
				9	-3	0	0	0	0	-6	0
		<b>SUBTOTAL STRATEGY &amp; COMMUNICATIONS</b>		<b>508</b>	<b>-6</b>	<b>7</b>	<b>0</b>	<b>160</b>	<b>-349</b>	<b>87</b>	<b>407</b>
<b>CEO6</b>	<b>CEO6</b>	<b><u>CORPORATE &amp; DEMOCRATIC CORE</u></b>									
CEO6-1	CEO6-1	Corporate Management	expenditure	2,491	-230	0	0	0	0	0	2,261
			income	-228	228	0	0	0	0	0	0
				2,263	-2	0	0	0	0	0	2,261
CEO6-2	CEO6-2	Democratic Representation & Management	expenditure	1,323	-2	0	0	0	0	0	1,321
			income	0	0	0	0	0	0	0	0
				1,323	-2	0	0	0	0	0	1,321
		<b>SUBTOTAL CORPORATE &amp; DEMOCRATIC CORE</b>		<b>3,586</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,582</b>
			expenditure	<b>19,402</b>	<b>23</b>	<b>67</b>	<b>0</b>	<b>-326</b>	<b>-400</b>	<b>97</b>	<b>18,863</b>
			grant income	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			income	<b>-11,651</b>	<b>288</b>	<b>-21</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>36</b>	<b>-11,309</b>
		<b>DIRECTORATE TOTAL</b>		<b>7,751</b>	<b>311</b>	<b>46</b>	<b>0</b>	<b>-287</b>	<b>-400</b>	<b>133</b>	<b>7,554</b>

**Draft Revenue Budget 2012/13  
Strategic Measures**

Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
		£000	£000	£000	£000	£000	£000	£000	£000
<b><u>CAPITAL FINANCING</u></b>									
Principal	expenditure	18,292	0	0	0	-300	203	0	18,195
	income	0	0	0	0	0	0	0	0
		18,292	0	0	0	-300	203	0	18,195
Interest	expenditure	18,858	0	0	0	-747	695	0	18,806
	income	0	0	0	0	0	0	0	0
		18,858	0	0	0	-747	695	0	18,806
Net Interest on Balances (split income and expenditure)	expenditure	2,143	0	-240	0	707	-876	0	1,734
	income	-3,970	-1,830	0	0	-2,434	2,152	0	-6,082
		-1,827	-1,830	-240	0	-1,727	1,276	0	-4,348
<b>SUBTOTAL CAPITAL FINANCING</b>		<b>35,323</b>	<b>-1,830</b>	<b>-240</b>	<b>0</b>	<b>-2,774</b>	<b>2,174</b>	<b>0</b>	<b>32,653</b>
<b>Pensions Past Service Deficit Funding</b>	expenditure	1,500	0	0	0	0	0	0	1,500
	income	0	0	0	0	0	0	0	0
		<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b><u>CONTRIBUTIONS TO/FROM BALANCES</u></b>									
General Balances	expenditure	1,619	0	0	0	1,181	0	0	2,800
	income	0	0	0	0	0	0	0	0
		1,619	0	0	0	1,181	0	0	2,800
<b>SUBTOTAL CONTRIBUTIONS TO/FROM BALANCES</b>		<b>1,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,181</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

**Draft Revenue Budget 2012/13**  
**Strategic Measures**

Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
		£000	£000	£000	£000	£000	£000	£000	£000
<b><u>CONTRIBUTIONS TO/FROM RESERVES</u></b>									
Reserves	expenditure	1,872	873	0	577	4,897	-382	0	7,837
	income	0	0	0	0	0	-744	0	-744
		1,872	873	0	577	4,897	-1,126	0	7,093
Prudential Borrowing costs	expenditure	1,250	0	0	0	0	0	0	1,250
	income	0	0	0	0	0	0	0	0
		1,250	0	0	0	0	0	0	1,250
<b>SUBTOTAL CONTRIBUTIONS TO/FROM RESERVES</b>		<b>3,122</b>	<b>873</b>	<b>0</b>	<b>577</b>	<b>4,897</b>	<b>-1,126</b>	<b>0</b>	<b>8,343</b>
Strategic Measures	expenditure	45,534	873	-240	577	5,738	-360	0	52,122
	income	-3,970	-1,830	0	0	-2,434	1,408	0	-6,826
<b>STRATEGIC MEASURES TOTAL</b>		<b>41,564</b>	<b>-957</b>	<b>-240</b>	<b>577</b>	<b>3,304</b>	<b>1,048</b>	<b>0</b>	<b>45,296</b>
<b><u>UN-RINGFENCED SPECIFIC GRANT INCOME</u></b>									
	expenditure	0	2,043	0	152	0	-2,195	0	0
	grant income	-48,519	-1,224	0	-1,534	-1,773	93	0	-52,957
	income								0
		-48,519	819	0	-1,382	-1,773	-2,102	0	-52,957
<b>TOTAL UN-RINGFENCED SPECIFIC GRANT INCOME</b>		<b>-48,519</b>	<b>819</b>	<b>0</b>	<b>-1,382</b>	<b>-1,773</b>	<b>-2,102</b>	<b>0</b>	<b>-52,957</b>

**Draft Revenue Budget 2012/13  
Strategic Measures**

Service Area		Budget 2011/12	Permanent Virements Agreed in 2011/12	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	Variation to Existing MTFP	Proposed Virements	Budget 2012/13
		£000	£000	£000	£000	£000	£000	£000	£000
<b><u>COLLECTION FUND SURPLUSES/DEFICITS</u></b>	expenditure	0	0	0	0	0	0	0	0
	income	-3,782	0	0	0	0	0	2,182	-1,600
		-3,782	0	0	0	0	0	2,182	-1,600
<b>TOTAL COLLECTION FUND SURPLUSES/DEFICITS</b>		<b>-3,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>-1,600</b>
<b><u>FORMULA GRANT INCOME</u></b>									
Revenue Support Grant	expenditure	0	0	0	0	0	0	0	0
	grant income	-28,844	0	0	0	0	0	26,651	-2,193
		-28,844	0	0	0	0	0	26,651	-2,193
Redistributed Business Rates	expenditure	0	0	0	0	0	0	0	0
	grant income	-93,316	0	0	0	0	0	-19,803	-113,119
		-93,316	0	0	0	0	0	-19,803	-113,119
<b>TOTAL FORMULA GRANT INCOME</b>		<b>-122,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,848</b>	<b>-115,312</b>

**Draft Revenue Budget 2012/13**  
**Government Grant Details - 2012/13**

<b>Directorate</b>	<b>Estimate 2011/12</b>	<b>Revised 2011/12</b>	<b>Estimate 2012/13</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<u>Children, Education &amp; Families</u>			
Dedicated Schools Grant	386.803	379.815	379.815
Pupil Premium	3.400	4.617	7.382
Young People Learning Agency – Sixth Form Funding	27.608	27.608	27.608
Young People Learning Agency – SEN	0.491	0.491	0.491
Additional Grant - Phonics, Physical Education, Maths & Science Teachers (MAST) and New Opportunities		0.340	
Music	0.640	0.704	0.704
Youth Justice Board		0.924	0.924
Intensive Interventions Programme (DfE)		0.140	
Intensive Interventions Programme (DfE) Sector Advisors		0.015	
Children's Centres Payment by Results Pilot		0.075	
Asylum (UASC & Post 18)		1.328	1.328
<b>Total Children, Education &amp; Families</b>	<b>418.942</b>	<b>416.057</b>	<b>418.252</b>
<u>Social &amp; Community Services</u>			
Workstep Grant		0.275	0.275
<b>Total Social &amp; Community Services</b>	<b>0</b>	<b>0.275</b>	<b>0.275</b>
<u>Environment &amp; Economy</u>			
Skills Funding Agency - Adult Education	3.803	3.820	3.820
Young People's Learning Agency - Young Apprentice		0.033	
Natural England	0	0.221	0.229
<b>Total Environment &amp; Economy</b>	<b>3.803</b>	<b>4.074</b>	<b>4.049</b>



**Draft Revenue Budget 2012/13**  
**Government Grant Details - 2012/13**

Directorate	Estimate 2011/12	Revised 2011/12	Estimate 2012/13
	£m	£m	£m
<u>Strategic Measures</u>			
Early Intervention Grant	21.329	21.423	23.446
Learning Disabilities & Health Reform Grant	19.224	19.224	19.693
Fire Revenue Grant	0.183	0.183	0.250
Community Safety Fund	0.563	0.567	0.287
Lead Local Flood Authority	0.158	0.158	0.325
Extended Rights to Free Travel		0.630	0.782
New Homes Bonus		0.491	1.068
Council Tax Freeze Grant	7.063	7.067	7.106
Revenue Support Grant	28.844	28.844	2.193
Redistributed Business Tax	93.316	93.316	113.119
<b>Total Strategic Measures</b>	<b>170.680</b>	<b>171.903</b>	<b>168.269</b>
<b>Total Grants</b>	<b>593.425</b>	<b>592.309</b>	<b>590.845</b>