

Detailed Revenue Budget 2013/14

January 2013

NOTE:

References to the "[Service and Resource Planning: Service Analysis 2012/13](#)" booklet and notes have been added to explain the movement from 2012/13 to 2013/14.

There are some movements between budget book lines which are known but have not been finalised in time for producing this booklet. The outstanding adjustments will affect the gross expenditure and income of some services but they will not change the total net expenditure/budget requirement.

The outstanding changes will be included in the Detailed Revenue Budget that will be taken to Council on 19 February 2013. These are:

- adjustments to support service recharges;
- adjustments relating to any grant notifications received during January 2013;
- changes to reflect the proposed use of Dedicated Schools Grant as agreed by the Schools Forum on 30 January 2013; and
- further analysis of Commercial Services within Environment & Economy following the directorate restructure