

Detailed Revenue Budget 2012/13

January 2012

NOTE:

References to the “[Service and Resource Planning: Service Analysis 2011/12](#)” booklet and notes have been added to explain the movement from 2011/12 to 2012/13.

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 7 February 2012. These are:

- adjustments to support service recharges;
- adjustments relating to the implementation of Corporate Landlord;
- adjustments relating to any grant notifications received during January 2012;
- changes to reflect the proposed use of Dedicated Schools Grant as agreed by the Schools Forum on 1 February 2012; and
- further changes to the Children, Education & Families, Social & Community Services, Environment & Economy structures and services reflecting the Council’s Business Strategy. If necessary, and particularly where consultation is still ongoing, further changes will be requested as virements through the Financial Monitoring Report to Cabinet in 2012/13.