

**Draft Revenue Budget 2013/14  
Summary**

Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14	Change from Previous Year
		£000	£000	£000	£000	£000	£000	£000	£000	%
<b>Children, Education &amp; Families</b>	Expenditure	567,391	-57,170	741	3,479	-1,216	300	-45,816	467,709	-17.6%
	DSG income	-379,789	54,449	0	-4,691	0	0	17,104	-312,927	-17.6%
	Grant income	-39,854	1,588	0	0	0	0	17,835	-20,431	-48.7%
	Income	-41,934	492	-44	0	-131	0	12,467	-29,150	-30.5%
		<b>105,814</b>	<b>-641</b>	<b>697</b>	<b>-1,212</b>	<b>-1,347</b>	<b>300</b>	<b>1,590</b>	<b>105,201</b>	-0.6%
<b>Social &amp; Community Services</b>	Expenditure	259,469	-5,331	4,370	1,126	-1,668	1,547	-940	258,573	1.5%
	Grant income	-275	275	0	0	0	0	0	0	0.0%
	Income	-48,360	158	-528	0	-228	-2,820	121	-51,657	6.8%
		<b>210,834</b>	<b>-4,898</b>	<b>3,842</b>	<b>1,126</b>	<b>-1,896</b>	<b>-1,273</b>	<b>-819</b>	<b>206,916</b>	0.4%
<b>Environment &amp; Economy</b>	Expenditure	160,828	-5,910	1,689	0	-2,574	1,511	1,609	157,153	-2.3%
	Grant income	-4,049	-305	0	0	0	0	-125	-4,479	10.6%
	Income	-79,121	8,110	-54	0	-368	-500	-1,524	-73,457	-7.2%
		<b>77,658</b>	<b>1,895</b>	<b>1,635</b>	<b>0</b>	<b>-2,942</b>	<b>1,011</b>	<b>-40</b>	<b>79,217</b>	2.0%
<b>Chief Executive's Office (including Cultural Services)</b>	Expenditure	29,471	4,700	168	0	-657	-535	-112	33,035	-3.9%
	Grant income	0	0	0	0	0	0	0	0	0.0%
	Income	-12,276	-85	-32	0	39	0	-449	-12,803	4.3%
		<b>17,195</b>	<b>4,615</b>	<b>136</b>	<b>0</b>	<b>-618</b>	<b>-535</b>	<b>-561</b>	<b>20,232</b>	-9.7%
<b>Public Health</b>	Expenditure	0	0	0	25,264	0	0	0	25,264	n/a
	Grant income	0	0	0	-25,264	0	0	0	-25,264	n/a
	Income	0	0	0	0	0	0	0	0	n/a
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.0%
<b>Strategic Measures</b>	Expenditure	53,122	0	0	0	-5,300	-3,862	0	43,960	-17.2%
	Income	-7,803	0	0	0	-1,492	1,532	0	-7,763	-0.5%
		<b>45,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,792</b>	<b>-2,330</b>	<b>0</b>	<b>36,197</b>	-20.1%
<b>Un-Ringfenced Specific Grants</b>	Expenditure	0	0	0	0	0	0	0	0	0.0%
	Grant income	-52,964	-971	0	30,477	7,113	-594	-144	-17,083	-67.7%
	Income	0	0	0	0	0	0	0	0	0.0%
		<b>-52,964</b>	<b>-971</b>	<b>0</b>	<b>30,477</b>	<b>7,113</b>	<b>-594</b>	<b>-144</b>	<b>-17,083</b>	0.0%
<b>General Government Grant</b>	Expenditure	0	0	0	0	0	0	0	0	0.0%
	Grant income	-115,312	0	0	0	0	0	-14,869	-130,181	12.9%
		<b>-115,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14,869</b>	<b>-130,181</b>	12.9%

Continued On Next Page

**Draft Revenue Budget 2013/14  
Summary**

Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14	Change from Previous Year
		£000	£000	£000	£000	£000	£000	£000	£000	%
<b>Business Rates from District Councils</b>	Expenditure	0	0	0	0	0	0	0	0	0.0%
	Income	0	0	0	0	0	0	-27,287	-27,287	n/a
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-27,287</b>	<b>-27,287</b>	<b>0.0%</b>
<b>Collection Fund Surpluses/Deficits</b>	Expenditure	0	0	0	0	0	0	0	0	0.0%
	Income	-4,019	0	0	0	0	0	-744	-4,763	18.5%
		<b>-4,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-744</b>	<b>-4,763</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>Expenditure</b>	<b>1,070,281</b>	<b>-63,711</b>	<b>6,968</b>	<b>29,869</b>	<b>-11,415</b>	<b>-1,039</b>	<b>-45,259</b>	<b>985,694</b>	<b>-7.9%</b>
	<b>DSG income</b>	<b>-379,789</b>	<b>54,449</b>	<b>0</b>	<b>-4,691</b>	<b>0</b>	<b>0</b>	<b>17,104</b>	<b>-312,927</b>	<b>-17.6%</b>
	<b>Grant income</b>	<b>-212,454</b>	<b>587</b>	<b>0</b>	<b>5,213</b>	<b>7,113</b>	<b>-594</b>	<b>2,697</b>	<b>-197,438</b>	<b>-7.1%</b>
	<b>Income</b>	<b>-193,513</b>	<b>8,675</b>	<b>-658</b>	<b>0</b>	<b>-2,180</b>	<b>-1,788</b>	<b>-17,416</b>	<b>-206,880</b>	<b>6.9%</b>
		<b>284,525</b>	<b>0</b>	<b>6,310</b>	<b>30,391</b>	<b>-6,482</b>	<b>-3,421</b>	<b>-42,874</b>	<b>268,449</b>	<b>-5.7%</b>

See Notes Below

Notes

1. DSG - Dedicated Schools Grant. The Dedicated Schools Grant figures include an estimate for the number of schools who will have converted to academy status from 1 April 2013. Work is ongoing to finalise the high needs DSG block so in-year virements may be required.
2. Reduction in DSG and Grant Income in Children, Education & Families relates to Education Funding Agency grants including those for Sixth Forms and SEN reducing as schools convert to academies.
3. Reduction in Un -Ringfenced grant income relates to the Early Intervention Grant and Learning Disabilities and Health Reform Grant which have transferred into baseline funding under the new Business Rates Retention Scheme
4. Expenditure and Income include recharges which will be stripped out in the published Financial Plan to reflect real expenditure and income. For 2012/13 recharges totalled £49.078m. Actual gross expenditure was £972.873m.
5. The Change from Previous Year columns on Chief Executive's Office and Social & Community Services lines have been restated to exclude virements relating to the transfer of Cultural Services to Chief Executive's Office.

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

Ref. 2013/14	Ref. 2012/13	Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14
				£000	£000	£000	£000	£000	£000	£000	£000
<b>CEF1</b>	<b>CEF1</b>	<b>EDUCATION &amp; EARLY INTERVENTION</b>									
CEF1-1	CEF1-1	Management & Central Costs (including admin and support service recharges)	expenditure DSG income grant income income	3,673 -313 0 0	-375 -76 0 0	26 0 0 0	0 0 0 0	0 0 0 0	-125 0 0 0	9,765 -35 0 -72	12,964 -424 0 -72
				3,360	-451	26	0	0	-125	9,658	12,468
CEF1-2	CEF1-2	Additional & Special Educational Needs	expenditure DSG income grant income income	15,495 -11,250 -491 -1,571	434 -1,320 0 25	16 0 0 0	0 0 0 0	0 0 0 10	0 0 0 0	9,787 -11,114 491 882	25,732 -23,684 0 -654
				2,183	-861	16	0	10	0	46	1,394
CEF1-3	CEF1-3	Early Intervention	expenditure DSG income grant income income	23,262 -3,112 0 -339	-106 -318 0 0	80 0 0 0	0 0 0 0	-980 0 0 0	0 0 0 0	-2,298 1,001 -309 179	19,958 -2,429 -309 -160
				19,811	-424	80	0	-980	0	-1,427	17,060
CEF1-4	CEF1-4	Education	expenditure DSG income grant income income	16,237 -6,586 -704 -4,008	823 -699 0 5	77 0 0 -36	0 0 0 0	-499 0 0 -141	-350 0 0 0	-641 526 -151 219	15,647 -6,759 -855 -3,961
				4,939	129	41	0	-640	-350	-47	4,072
CEF1-5	CEF1-5	School Organisation & Planning (Including Home to School Transport)	expenditure DSG income grant income income	17,705 -625 0 -444	-54 -342 0 115	253 0 0 -6	3,479 -4,691 0 0	-265 0 0 0	0 0 0 0	10 -185 0 0	21,128 -5,843 0 -335
				16,636	-281	247	-1,212	-265	0	-175	14,950
		<b>SUBTOTAL EDUCATION &amp; EARLY INTERVENTION</b>		<b>46,929</b>	<b>-1,888</b>	<b>410</b>	<b>-1,212</b>	<b>-1,875</b>	<b>-475</b>	<b>8,055</b>	<b>49,944</b>

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

Ref. 2013/14	Ref. 2012/13	Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14
				£000	£000	£000	£000	£000	£000	£000	£000
<b>CEF2</b>	<b>CEF2</b>	<b><u>CHILDREN'S SOCIAL CARE</u></b>									
CEF2-1	CEF2-1	Management & Central Costs (including admin and support service recharges)	expenditure DSG income grant income income	3,137 0 0 -143	403 0 0 106	27 0 0 0	0 0 0 0	0 0 0 0	56 0 0 0	4,045 0 0 0	7,668 0 0 -37
				2,994	509	27	0	0	56	4,045	7,631
CEF2-2	CEF2-2	Corporate Parenting	expenditure DSG income grant income income	3,848 0 -195 -61	8,504 0 -5 -34	49 0 0 0	0 0 0 0	200 0 0 0	-480 0 0 0	1,566 0 0 -47	13,687 0 -200 -142
				3,592	8,465	49	0	200	-480	1,519	13,345
CEF2-3	CEF2-3	Social Care	expenditure DSG income grant income income	30,377 -1,770 -1,243 -1,202	-8,253 0 307 221	82 0 0 -2	0 0 0 0	-100 0 0 0	1,199 0 0 0	-279 0 140 54	23,026 -1,770 -796 -929
				26,162	-7,725	80	0	-100	1,199	-85	19,531
CEF2-4	CEF2-4	Safeguarding	expenditure DSG income grant income income	1,041 -64 0 -143	65 0 0 0	9 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	-1 0 0 0	1,114 -64 0 -143
				834	65	9	0	0	0	-1	907
CEF2-5	CEF2-5	Services for Disabled Children	expenditure DSG income grant income income	6,926 0 0 -100	-8 0 0 59	17 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	-4 0 0 0	6,931 0 0 -41
				6,826	51	17	0	0	0	-4	6,890
CEF2-6	CEF2-6	Youth Offending Service	expenditure DSG income grant income income	2,180 0 -924 -234	-448 0 48 -48	14 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	84 0 -171 0	1,830 0 -1,047 -282
				1,022	-448	14	0	0	0	-87	501
		<b>SUBTOTAL CHILDREN'S SOCIAL CARE</b>		<b>41,430</b>	<b>917</b>	<b>196</b>	<b>0</b>	<b>100</b>	<b>775</b>	<b>5,387</b>	<b>48,805</b>

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

Ref. 2013/14	Ref. 2012/13	Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14
				£000	£000	£000	£000	£000	£000	£000	£000
<b>CEF3</b>	<b>CEF3</b>	<b><u>CHILDREN, EDUCATION &amp; FAMILIES</u></b> <b><u>(CEF) CENTRAL COSTS</u></b>									
CEF3-1	CEF3-1	Management, Admin & Central Support Service Recharges	expenditure DSG income grant income income	648 -86 0 0	-268 86 0 0	4 0 0 0	0 0 0 0	428 0 0 0	0 0 0 0	111 0 0 0	923 0 0 0
				562	-182	4	0	428	0	111	923
N/A	CEF3-2	Children, Education & Families Support Service Non-Negotiable Recharges	expenditure DSG income grant income income	15,664 -244 0 -91	0 15 0 0	2 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	-15,666 229 0 91	0 0 0 0
				15,329	15	2	0	0	0	-15,346	0
CEF3-2	CEF3-3	Premature Retirement Compensation (PRC)	expenditure DSG income grant income income	3,651 0 0 -2	0 0 0 0	78 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	-7 0 0 2	3,722 0 0 0
				3,649	0	78	0	0	0	-5	3,722
CEF3-3	CEF3-4	Joint Commissioning Recharge	expenditure DSG income grant income income	1,505 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	1,505 0 0 0
				1,505	0	0	0	0	0	0	1,505
N/A	CEF3-5	Information Management & Business Support <i>(Transferred to E&amp;E during 2012/13)</i>	expenditure DSG income grant income income	831 0 0 -41	-831 0 0 41	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0
				790	-790	0	0	0	0	0	0
		<b>SUBTOTAL CEF CENTRAL COSTS</b>		<b>21,835</b>	<b>-957</b>	<b>84</b>	<b>0</b>	<b>428</b>	<b>0</b>	<b>-15,240</b>	<b>6,150</b>



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

Ref. 2013/14	Ref. 2012/13	Service Area		Budget 2012/13 £000	Permanent Virements Agreed in 2012/13 £000	Inflation £000	Function and Funding Changes £000	Previously Agreed Budget Changes £000	New Pressures & Savings £000	Proposed Virements £000	Budget 2013/14 £000
N/A	CEF4-6	Joint Use Agreements (Transferring to E&E)	expenditure	1,776	0	0	0	0	0	-1,776	0
			DSG income	0	0	0	0	0	0	0	0
			grant income	0	0	0	0	0	0	0	0
			income	-1,776	0	0	0	0	0	1,776	0
				0	0	0	0	0	0	0	0
		<b>SUBTOTAL SCHOOLS</b>		<b>-4,380</b>	<b>1,287</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,388</b>	<b>302</b>
			expenditure	<b>567,391</b>	<b>-57,170</b>	<b>741</b>	<b>3,479</b>	<b>-1,216</b>	<b>300</b>	<b>-45,816</b>	<b>467,709</b>
			DSG income	<b>-379,789</b>	<b>54,449</b>	<b>0</b>	<b>-4,691</b>	<b>0</b>	<b>0</b>	<b>17,104</b>	<b>-312,927</b>
			grant income	<b>-39,854</b>	<b>1,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,835</b>	<b>-20,431</b>
			income	<b>-41,934</b>	<b>492</b>	<b>-44</b>	<b>0</b>	<b>-131</b>	<b>0</b>	<b>12,467</b>	<b>-29,150</b>
		<b>DIRECTORATE TOTAL</b>		<b>105,814</b>	<b>-641</b>	<b>697</b>	<b>-1,212</b>	<b>-1,347</b>	<b>300</b>	<b>1,590</b>	<b>105,201</b>

**Draft Revenue Budget 2013/14**  
**Social & Community Services**

Ref. 2013/14	Ref. 2012/13	Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14
				£000	£000	£000	£000	£000	£000	£000	£000
<b>SCS1</b>	<b>SCS1</b>	<b><u>ADULT SOCIAL CARE</u></b>									
<b>SCS1-1</b>	<b>SCS1-1</b>	<b>Older People</b>									
SCS1-1ABCD	SCS1-1ABC	Older People Non Pool Services	expenditure	24,645	-847	349	63	-350	1,680	52	25,592
			income	-26,950	17	-375	0	-214	-2,820	733	-29,609
				-2,305	-830	-26	63	-564	-1,140	785	-4,017
SCS1-1E	SCS1-1D	Older People and Equipment Pooled Budget Contributions	expenditure	76,612	-152	1,877	0	-2,448	900	245	77,034
			income	0	0	0	0	0	0	0	0
				76,612	-152	1,877	0	-2,448	900	245	77,034
		<b>Subtotal Older People</b>		<b>74,307</b>	<b>-982</b>	<b>1,851</b>	<b>63</b>	<b>-3,012</b>	<b>-240</b>	<b>1,030</b>	<b>73,017</b>
<b>SCS1-2</b>	<b>SCS1-2</b>	<b>Learning Disabilities</b>									
SCS1-2ABD	SCS1-2ABD	Learning Disabilities Non Pool Services	expenditure	10,563	-1,032	86	0	-2	0	-53	9,562
			income	-15,635	1,052	-135	0	2	0	33	-14,683
				-5,072	20	-49	0	0	0	-20	-5,121
SCS1-2C	SCS1-2C	Pooled Budget Contribution	expenditure	66,830	-25	1,106		2,042	-2,603	-374	66,976
			income	0						0	0
				66,830	-25	1,106	0	2,042	-2,603	-374	66,976
		<b>Subtotal Learning Disabilities</b>		<b>61,758</b>	<b>-5</b>	<b>1,057</b>	<b>0</b>	<b>2,042</b>	<b>-2,603</b>	<b>-394</b>	<b>61,855</b>
<b>SCS1-3</b>	<b>SCS1-3</b>	<b>Mental Health</b>									
SCS1-3A	SCS1-3A	Non-Pool Services	expenditure	985	-147	16	0	1	0	0	855
			income	0	0	0	0	0	0	0	0
				985	-147	16	0	1	0	0	855
SCS1-3B	SCS1-3B	Pooled Budget Contributions	expenditure	6,590	46	190	89	-207	0	1,811	8,519
			income	-260	0	-1	0	0	0	0	-261
				6,330	46	189	89	-207	0	1,811	8,258
		<b>Subtotal Mental Health</b>		<b>7,315</b>	<b>-101</b>	<b>205</b>	<b>89</b>	<b>-206</b>	<b>0</b>	<b>1,811</b>	<b>9,113</b>



**Draft Revenue Budget 2013/14**  
**Social & Community Services**

Ref. 2013/14	Ref. 2012/13	Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14
				£000	£000	£000	£000	£000	£000	£000	£000
<b>SCS1-4</b>	<b>SCS1-4</b>	<b>Services For All Client Groups</b>									
SCS1-4A-J	SCS1-4	Services For All Client Groups	expenditure	4,963	-174	87	0	16	-250	1	4,643
			grant income	-275	275	0	0	0	0	0	0
			income	-2,164	-66	-11	0	0	0	0	-2,241
				2,524	35	76	0	16	-250	1	2,402
SCS1-4I	-	Housing Related Support (Formerly part of Supporting People within SCS3)	expenditure	0	0	0	0	0	0	4,436	4,436
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	4,436	4,436
		<b>Subtotal Services for All Client Groups</b>		<b>2,524</b>	<b>35</b>	<b>76</b>	<b>0</b>	<b>16</b>	<b>-250</b>	<b>4,437</b>	<b>6,838</b>
<b>SCS1-5</b>	<b>SCS1-5</b>	<b>Physical Disabilities</b>									
SCS1-5A	SCS1-5A	Pooled Budget Contributions	expenditure	8,780	140	265	0	87	1,900	138	11,310
			income	0	0	0	0	0	0	0	0
				8,780	140	265	0	87	1,900	138	11,310
SCS1-5B	N/A	Income (in 2012/13 was included in Older People Non Pool Services)	expenditure	0	0	0	0	0	0	0	0
			income	0	0	0	0	0	0	-644	-644
				0	0	0	0	0	0	-644	-644
		<b>Subtotal Physical Disabilities</b>		<b>8,780</b>	<b>140</b>	<b>265</b>	<b>0</b>	<b>87</b>	<b>1,900</b>	<b>-506</b>	<b>10,666</b>
<b>SCS1-6</b>		<b>Adult Social Care Recharges</b>									
SCS1-6		Adult Social Care Recharges	expenditure	0	0	1	0	0	0	10,436	10,437
			income	0	0	0	0	0	0	0	0
				0	0	1	0	0	0	10,436	10,437
		<b>Subtotal Adult Social Care Recharges</b>		<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,436</b>	<b>10,437</b>
		<b>SUBTOTAL ADULT SOCIAL CARE</b>		<b>154,684</b>	<b>-913</b>	<b>3,455</b>	<b>152</b>	<b>-1,073</b>	<b>-1,193</b>	<b>16,814</b>	<b>171,926</b>

**Draft Revenue Budget 2013/14**  
**Social & Community Services**

Ref. 2013/14	Ref. 2012/13	Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14
				£000	£000	£000	£000	£000	£000	£000	£000
<b>SCS2</b>	<b>SCS2</b>	<b><u>COMMUNITY SAFETY</u></b>									
SCS2-1	SCS2-1	Safer Communities	expenditure	779	84	3	-287	1	0	-23	557
			income	0	-85	0	0	0	0	0	-85
				779	-1	3	-287	1	0	-23	472
SCS2-2	SCS2-2	Gypsy & Traveller Services	expenditure	1,109	-2	4	0	7	0	-114	1,004
			income	-1,000	0	-1	0	0	0	0	-1,001
				109	-2	3	0	7	0	-114	3
SCS2-3	SCS2-3	Trading Standards	expenditure	2,380	-55	14	0	-77	0	14	2,276
			income	-196	46	-2	0	-5	0	0	-157
				2,184	-9	12	0	-82	0	14	2,119
		<b>SUBTOTAL COMMUNITY SAFETY</b>		<b>3,072</b>	<b>-12</b>	<b>18</b>	<b>-287</b>	<b>-74</b>	<b>0</b>	<b>-123</b>	<b>2,594</b>
<b>SCS3</b>	<b>SCS3</b>	<b><u>JOINT COMMISSIONING</u></b>									
SCS3-1 to SCS3-5	SCS3-1	Joint Commissioning	expenditure	29,753	-3,036	63	292	-699	0	-17,545	8,828
			income	-1,870	-806	-3	0	-11	0	-1	-2,691
				27,883	-3,842	60	292	-710	0	-17,546	6,137
SCS3-6	-	Oxfordshire Support Fund	expenditure	0	0	0	944	0	0	0	944
			income	0	0	0	0	0	0	0	0
				0	0	0	944	0	0	0	944
		<b>TOTAL JOINT COMMISSIONING</b>		<b>27,883</b>	<b>-3,842</b>	<b>60</b>	<b>1,236</b>	<b>-710</b>	<b>0</b>	<b>-17,546</b>	<b>7,081</b>

**Draft Revenue Budget 2013/14**  
**Social & Community Services**

Ref. 2013/14	Ref. 2012/13	Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14
				£000	£000	£000	£000	£000	£000	£000	£000
<b>SCS4</b>	<b>SCS5</b>	<b><u>FIRE AND RESCUE &amp; EMERGENCY PLANNING</u></b>									
SCS4-1	SCS5-1	Fire & Rescue Service	expenditure	25,140	-124	306	25	-37	-80	-4	25,226
			income	-285	0	0	0	0	0	0	-285
				24,855	-124	306	25	-37	-80	-4	24,941
SCS4-2	SCS5-2	Emergency Planning	expenditure	340	-7	3	0	-2	0	40	374
			income	0	0	0	0	0	0	0	0
				340	-7	3	0	-2	0	40	374
		<b>SUBTOTAL FIRE AND RESCUE &amp; EMERGENCY PLANNING</b>		<b>25,195</b>	<b>-131</b>	<b>309</b>	<b>25</b>	<b>-39</b>	<b>-80</b>	<b>36</b>	<b>25,315</b>
			expenditure	<b>259,469</b>	<b>-5,331</b>	<b>4,370</b>	<b>1,126</b>	<b>-1,668</b>	<b>1,547</b>	<b>-940</b>	<b>258,573</b>
			grant income	<b>-275</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			income	<b>-48,360</b>	<b>158</b>	<b>-528</b>	<b>0</b>	<b>-228</b>	<b>-2,820</b>	<b>121</b>	<b>-51,657</b>
		<b>DIRECTORATE TOTAL</b>		<b>210,834</b>	<b>-4,898</b>	<b>3,842</b>	<b>1,126</b>	<b>-1,896</b>	<b>-1,273</b>	<b>-819</b>	<b>206,916</b>

**Draft Revenue Budget 2013/14**  
**Environment & Economy**

Ref. 2013/14	Ref. 2012/13	Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14
				£000	£000	£000	£000	£000	£000	£000	£000
<b>EE1</b>		<b><u>STRATEGY &amp; INFRASTRUCTURE</u></b>									
EE1		Strategy & Infrastructure (Excluding Flood Defence Levy)	expenditure	0	0	0	0	0	0	10,063	10,063
			grant income	0	0	0	0	0	0	-125	-125
			income	0	0	0	0	0	0	-1,437	-1,437
				0	0	0	0	0	0	8,501	8,501
		Flood Defence Levy	expenditure	0	0	0	0	0	0	478	478
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	478	478
		<b>SUBTOTAL STRATEGY &amp; INFRASTRUCTURE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,979</b>	<b>8,979</b>
<b>EE2</b>		<b><u>COMMERCIAL</u></b>									
EE2-1		Commercial Management	expenditure	0	0	0	0	0	0	-904	-904
			income	0	0	0	0	0	0	-95	-95
				0	0	0	0	0	0	-999	-999
<b>EE2-2</b>		<b>Operational Contract/Client Management</b>									
EE2-21a		Highways & Transport Client Management	expenditure	0	0	0	0	0	0	1,426	1,426
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	1,426	1,426
EE2-21b	EE1-44	Public Transport	expenditure	5,771	56	137	0	-250	0	-78	5,636
			income	-560	21	0	0	0	-250	0	-789
				5,211	77	137	0	-250	-250	-78	4,847
EE2-21c	EE1-45	Concessionary Fares	expenditure	7,803	0	1	0	-100	0	0	7,704
			income	0	0	0	0	0	0	0	0
				7,803	0	1	0	-100	0	0	7,704
EE2-21d	EE1-43	Integrated Transport Unit	expenditure	3,126	-505	16	0	0	0	11	2,648
			income	-2,315	0	0	0	0	0	0	-2,315
				811	-505	16	0	0	0	11	333

**Draft Revenue Budget 2013/14  
Environment & Economy**

Ref. 2013/14	Ref. 2012/13	Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14
				£000	£000	£000	£000	£000	£000	£000	£000
EE2-22		Property & Facilities Management	expenditure	0	0	0	0	0	0	22,425	22,425
			income	0	0	0	0	0	0	-23,550	-23,550
				0	0	0	0	0	0	-1,125	-1,125
EE2-23		Programme Management	expenditure	0	0	0	0	0	0	459	459
			income	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	459	459
EE2-24	EE2-4	Waste Management	expenditure	22,313	-113	367	0	231	299	-43	23,054
			income	-400	0	-8	0	-25	0	55	-378
				21,913	-113	359	0	206	299	12	22,676
EE2-2		<b>Subtotal Operational Contract/Client Management</b>		<b>27,124</b>	<b>-36</b>	<b>496</b>	<b>0</b>	<b>-44</b>	<b>49</b>	<b>-732</b>	<b>36,320</b>
EE2-3		Network & Asset Management (Excluding On/Off Street Parking and Park & Rides)	expenditure	0	0	0	0	0	0	17,600	17,600
			income	0	0	0	0	0	0	-968	-968
				0	0	0	0	0	0	16,632	16,632
EE2-3	EE1-46	On/Off Street Parking and Park & Rides	expenditure	6,020	0	6	0	0	0	0	6,026
			income	-5,902	0	0	0	-650	-250	0	-6,802
				118	0	6	0	-650	-250	0	-776
EE2-3		<b>Subtotal Network &amp; Asset Management</b>		<b>27,242</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>-650</b>	<b>-250</b>	<b>16,632</b>	<b>15,856</b>
EE2-4		Operations Delivery	expenditure	0	0	0	0	0	0	10,607	10,607
			grant income	0	0	0	0	0	0	-230	-230
			income	0	0	0	0	0	0	-859	-859
				0	0	0	0	0	0	9,518	9,518
		<b>SUBTOTAL COMMERCIAL</b>		<b>27,124</b>	<b>-36</b>	<b>502</b>	<b>0</b>	<b>-694</b>	<b>-201</b>	<b>24,419</b>	<b>60,695</b>

**Draft Revenue Budget 2013/14**  
**Environment & Economy**

Ref. 2013/14	Ref. 2012/13	Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14
				£000	£000	£000	£000	£000	£000	£000	£000
<b>EE3</b>	<b>EE3</b>	<b><u>OXFORDSHIRE CUSTOMER SERVICES</u></b>									
EE3-1	EE3-1	Management Team	expenditure	1,017	-53	4	0	105	-180	30	923
			income	-1,017	0	0	0	0	0	94	-923
				0	-53	4	0	105	-180	124	0
EE3-2	EE3-2	OCS Finance	expenditure	7,416	-226	55	0	-10	0	-156	7,079
			income	-7,416	-19	-4	0	0	0	360	-7,079
				0	-245	51	0	-10	0	204	0
EE3-3	EE3-3	ICT	expenditure	17,321	860	90	0	-368	-159	-61	17,683
			income	-17,321	725	-10	0	0	0	-1,077	-17,683
				0	1,585	80	0	-368	-159	-1,138	0
EE3-4	EE3-4	County Procurement	expenditure	719	24	7	0	0	0	-281	469
			income	-719	0	0	0	0	0	250	-469
				0	24	7	0	0	0	-31	0
EE3-5	EE3-5	Customer Services	expenditure	2,338	365	18	0	-172	321	219	3,089
			income	-2,338	55	0	0	0	0	-806	-3,089
				0	420	18	0	-172	321	-587	0
EE3-6	EE3-6&7	Human Resources (Including Adult Learning)	expenditure	12,845	-415	47	0	-188	-250	385	12,424
			grant income	-3,820	-304	0	0	0	0	0	-4,124
			income	-8,819	642	-7	0	0	0	1,163	-7,021
				206	-77	40	0	-188	-250	1,548	1,279
		<b>SUBTOTAL OXFORDSHIRE CUSTOMER SERVICES</b>		<b>206</b>	<b>1,654</b>	<b>200</b>	<b>0</b>	<b>-633</b>	<b>-268</b>	<b>120</b>	<b>1,279</b>

**Draft Revenue Budget 2013/14**  
**Environment & Economy**

Ref. 2013/14	Ref. 2012/13	Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14
				£000	£000	£000	£000	£000	£000	£000	£000
<b>EE4</b>	<b>EE4</b>	<b><u>BUSINESS SUPPORT</u></b>									
EE4	EE4-1	Business Support (Previously Director's Office)	expenditure	6,692	-1	14	0	0	0	1,559	8,264
			income	0	0	0	0	0	0	0	0
				6,692	-1	14	0	0	0	1,559	8,264
		<b>SUBTOTAL BUSINESS SUPPORT</b>		<b>6,692</b>	<b>-1</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,559</b>	<b>8,264</b>
	<b>EE1</b>	<b><u>Lines to be removed - HIGHWAYS &amp; TRANSPORT</u></b>									
	EE1-1-1-42	Highways and Transport excluding EE1-43 to EE1-46 listed below separately)	expenditure	31,296	-15	556	0	-1,404	1,500	-31,933	0
			income	-2,619	-21	-15	0	408	0	2,247	0
				28,677	-36	541	0	-996	1,500	-29,686	0
		<b>SUBTOTAL HIGHWAYS &amp; TRANSPORT</b>		<b>28,677</b>	<b>-36</b>	<b>541</b>	<b>0</b>	<b>-996</b>	<b>1,500</b>	<b>-29,686</b>	<b>0</b>
	<b>EE2</b>	<b><u>GROWTH &amp; INFRASTRUCTURE</u></b>									
	EE2-1	Deputy Director	expenditure	855	-98	4	0	84	0	-845	0
			income	0	0	0	0	0	0	0	0
				855	-98	4	0	84	0	-845	0
	EE2-2&3	Planning & Regulation and Infrastructure Planning	expenditure	4,236	35	28	0	-460	100	-3,939	0
			grant income	-229	-1	0	0	0	0	230	0
			income	-721	146	-7	0	-81	0	663	0
				3,286	180	21	0	-541	100	-3,046	0
	EE2-5	Business & Skills	expenditure	796	150	6	0	0	0	-952	0
			income	-159	-154	0	0	0	0	313	0
				637	-4	6	0	0	0	-639	0
	EE2-61-67	Property and Facilities	expenditure	20,874	3,416	333	0	-42	-120	-24,461	0
			grant income	0	0	0	0	0	0	0	0
			income	-19,451	-2,649	-3	0	-20	0	22,123	0
				1,423	767	330	0	-62	-120	-2,338	0

**Draft Revenue Budget 2013/14**  
**Environment & Economy**

Ref. 2013/14	Ref. 2012/13	Service Area		Budget 2012/13 £000	Permanent Virements Agreed in 2012/13 £000	Inflation £000	Function and Funding Changes £000	Previously Agreed Budget Changes £000	New Pressures & Savings £000	Proposed Virements £000	Budget 2013/14 £000
	EE2-68	Food with Thought/QCS Cleaning	expenditure	9,390	-9,390	0	0	0	0	0	0
			income	-9,364	9,364	0	0	0	0	0	0
				26	-26	0	0	0	0	0	0
		<b>SUBTOTAL GROWTH &amp; INFRASTRUCTURE</b>		<b>6,227</b>	<b>819</b>	<b>361</b>	<b>0</b>	<b>-519</b>	<b>-20</b>	<b>-6,868</b>	<b>0</b>
			expenditure	<b>160,828</b>	<b>-5,910</b>	<b>1,689</b>	<b>0</b>	<b>-2,574</b>	<b>1,511</b>	<b>1,609</b>	<b>157,153</b>
			grant income	<b>-4,049</b>	<b>-305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-125</b>	<b>-4,479</b>
			income	<b>-79,121</b>	<b>8,110</b>	<b>-54</b>	<b>0</b>	<b>-368</b>	<b>-500</b>	<b>-1,524</b>	<b>-73,457</b>
		<b>DIRECTORATE TOTAL</b>		<b>77,658</b>	<b>1,895</b>	<b>1,635</b>	<b>0</b>	<b>-2,942</b>	<b>1,011</b>	<b>-40</b>	<b>79,217</b>



**Draft Revenue Budget 2013/14**  
**Chief Executive's Office (including Cultural Services)**

Ref. 2013/14	Ref. 2012/13	Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14	
				£000	£000	£000	£000	£000	£000	£000	£000	
CEO1	CEO1	Chief Executive & Business Support	expenditure	2,036	-112	6	0	-100	-405	-294	1,131	
			income	-788	0	0	0	0	0	100	-688	
				1,248	-112	6	0	-100	-405	-194	443	
CEO2	CEO2	Human Resources	expenditure	1,484	-2	11	0	13	-60	-71	1,375	
			income	-1,345	0	0	0	0	0	111	-1,234	
				139	-2	11	0	13	-60	40	141	
CEO3	CEO3	Corporate Finance & Internal Audit	expenditure	2,429	129	21	0	-54	-70	79	2,534	
			income	-2,417	106	-1	0	0	0	-160	-2,472	
				12	235	20	0	-54	-70	-81	62	
CEO4	CEO4	Law & Culture <i>(Previously Law &amp; Governance Services now includes SCS4 - Community Services)</i>	expenditure	16,972	4,231	107	0	-516	42	674	21,510	
			income	-5,234	-16	-31	0	39	0	-73	-5,315	
				11,738	4,215	76	0	-477	42	601	16,195	
CEO5	CEO5	Strategy & Communications	expenditure	2,859	454	23	0	0	-42	105	3,399	
			income	-2,492	-175	0	0	0	0	-427	-3,094	
				367	279	23	0	0	-42	-322	305	
CEO6	CEO6	Corporate & Democratic Core	expenditure	3,691	0	0	0	0	0	0	-605	3,086
			income	0	0	0	0	0	0	0	0	0
				3,691	0	0	0	0	0	-605	3,086	
			expenditure	<b>29,471</b>	<b>4,700</b>	<b>168</b>	<b>0</b>	<b>-657</b>	<b>-535</b>	<b>-112</b>	<b>33,035</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>-12,276</b>	<b>-85</b>	<b>-32</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>-449</b>	<b>-12,803</b>	
		<b>DIRECTORATE TOTAL</b>		<b>17,195</b>	<b>4,615</b>	<b>136</b>	<b>0</b>	<b>-618</b>	<b>-535</b>	<b>-561</b>	<b>20,232</b>	



**Draft Revenue Budget 2013/14  
Strategic Measures**

Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14
		£000	£000	£000	£000	£000	£000	£000	£000
<b><u>CAPITAL FINANCING</u></b>									
Principal	expenditure	18,195				-871	-508		16,816
	income	0							0
		18,195	0	0	0	-871	-508	0	16,816
Interest	expenditure	18,806				-439	88		18,455
	income	0							0
		18,806	0	0	0	-439	88	0	18,455
Net Interest on Balances (split income and expenditure)	expenditure	1,680				45	-1,285		440
	income	-6,082				172	1,026		-4,884
		-4,402	0	0	0	217	-259	0	-4,444
<b>SUBTOTAL CAPITAL FINANCING</b>		<b>32,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,093</b>	<b>-679</b>	<b>0</b>	<b>30,827</b>
Contingency	expenditure	54				3,534	-1,280		2,308
	income								0
		54	0	0	0	3,534	-1,280	0	2,308
Pensions Past Service Deficit Funding	expenditure	1,500							1,500
	income	0							0
		1,500	0	0	0	0	0	0	1,500
<b><u>CONTRIBUTIONS TO/FROM BALANCES</u></b>									
General Balances	expenditure	2,800				200			3,000
	income	0							0
		2,800	0	0	0	200	0	0	3,000
<b>SUBTOTAL CONTRIBUTIONS TO/FROM BALANCES</b>		<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Draft Revenue Budget 2013/14  
Strategic Measures**

Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14
		£000	£000	£000	£000	£000	£000	£000	£000
<b><u>CONTRIBUTIONS TO/FROM RESERVES</u></b>									
Reserves	expenditure	8,837				-7,769	-577		491
	income	-1,721				-1,664	506		-2,879
		7,116	0	0	0	-9,433	-71	0	-2,388
Prudential Borrowing costs	expenditure	1,250					-300		950
	income	0							0
		1,250	0	0	0	0	-300	0	950
<b>SUBTOTAL CONTRIBUTIONS TO/FROM RESERVES</b>		<b>8,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,433</b>	<b>-371</b>	<b>0</b>	<b>-1,438</b>
Strategic Measures	expenditure	53,122	0	0	0	-5,300	-3,862	0	43,960
	income	-7,803	0	0	0	-1,492	1,532	0	-7,763
<b>STRATEGIC MEASURES TOTAL</b>		<b>45,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,792</b>	<b>-2,330</b>	<b>0</b>	<b>36,197</b>
<b><u>UN-RINGFENCED SPECIFIC GRANT INCOME</u></b>									
	expenditure	0							0
	grant income	-52,964	-971		30,477	7,113	-594	-144	-17,083
	income	0							0
		-52,964	-971	0	30,477	7,113	-594	-144	-17,083
<b>TOTAL UN-RINGFENCED SPECIFIC GRANT INCOME</b>		<b>-52,964</b>	<b>-971</b>	<b>0</b>	<b>30,477</b>	<b>7,113</b>	<b>-594</b>	<b>-144</b>	<b>-17,083</b>
<b><u>COLLECTION FUND SURPLUSES/DEFICITS</u></b>									
	expenditure	0							0
	income	-4,019						-744	-4,763
		-4,019	0	0	0	0	0	-744	-4,763
<b>TOTAL COLLECTION FUND SURPLUSES/DEFICITS</b>		<b>-4,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-744</b>	<b>-4,763</b>

**Draft Revenue Budget 2013/14  
Strategic Measures**

Service Area		Budget 2012/13	Permanent Virements Agreed in 2012/13	Inflation	Function and Funding Changes	Previously Agreed Budget Changes	New Pressures & Savings	Proposed Virements	Budget 2013/14
		£000	£000	£000	£000	£000	£000	£000	£000
<b><u>BUSINESS RATES FROM DISTRICT COUNCILS</u></b>	expenditure	0							0
	income	0						-27,287	-27,287
		0	0	0	0	0	0	-27,287	-27,287
<b>TOTAL BUSINESS RATES FROM DISTRICT COUNCILS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-27,287</b>	<b>-27,287</b>
<b><u>GENERAL GOVERNMENT GRANT INCOME</u></b>									
Revenue Support Grant	expenditure	0							0
	grant income	-2,193						-92,294	-94,487
		-2,193	0	0	0	0	0	-92,294	-94,487
Business Rates Top-Up	expenditure	0							
	grant income	-113,119						77,425	-35,694
		-113,119	0	0	0	0	0	77,425	-35,694
<b>TOTAL GENERAL GOVERNMENT GRANT INCOME</b>		<b>-115,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14,869</b>	<b>-130,181</b>

**Draft Revenue Budget 2013/14**  
**Government Grant Details - 2013/14**

Directorate	Estimate 2012/13	Revised 2012/13	Estimate 2013/14
	£m	£m	£m
<u>Children, Education &amp; Families</u>			
Additional Grant for Schools		0.175	
Adoption Improvement Grant		0.059	
Asylum (UASC & Post 18)	1.243	0.935	0.795
Children's Centres Payments by Result		0.135	
Dedicated Schools Grant - Schools Block	379.789	325.339	237.453
Dedicated Schools Grant - High Needs Block			41.753
Dedicated Schools Grant - Early Years Block			33.721
Education Funding Agency – SEN	0.491	0.636	0.000
Education Funding Agency – Sixth Form Funding and Threshold	27.608	12.938	7.813
Intensive Interventions Programme (DfE)	0.195	0.200	0.200
Mathmatics Specialist Teacher (MaST)		0.027	
Music	0.704	0.731	0.631
National Citizen Service		0.184	0.309
Pupil Premium	8.689	7.337	9.636
Pupil Premium - Summer School Grant		0.068	
Remand			0.171
Youth Justice Board	0.924	0.876	0.876
<b>Total Children, Education &amp; Families</b>	<b>419.643</b>	<b>349.640</b>	<b>333.358</b>
<u>Environment &amp; Economy</u>			
Skills Funding Agency - Adult Education	3.820	3.820	3.855
Education Funding Agency (Formerly the YPLA)		0.294	0.269
DCLG (Local Enterprise Partnership Funding)		0.125	0.125
Natural England	0.229	0.310	0.222
Environment Agency		0.008	0.008
<b>Total Environment &amp; Economy</b>	<b>4.049</b>	<b>4.557</b>	<b>4.479</b>

**Draft Revenue Budget 2013/14**  
**Government Grant Details - 2013/14**

Directorate	Estimate 2012/13	Revised 2012/13	Estimate 2013/14
	£m	£m	£m
Social & Community Services			
Workstep Grant (Now a contribution rather than a grant)	0.275	0	0
<b>Total Social &amp; Community Services</b>	<b>0.275</b>	<b>0</b>	<b>0</b>
Public Health			
Public Health Grant	0	0	25.264
<b>Total Public Health</b>	<b>0.275</b>	<b>0</b>	<b>25.264</b>
Strategic Measures			
Early Intervention Grant	23.446	23.446	0.000
Learning Disabilities & Health Reform Grant	19.693	19.693	0.000
Fire Revenue Grant	0.250	0.250	0.275
Community Safety Fund	0.287	0.287	0.000
Lead Local Flood Authority	0.325	0.325	0.167
Extended Rights to Free Travel	0.782	0.782	0.782
Troubled Families - Co-ordinator funding		0.100	0.100
Troubled Families - Attachment fee		0.973	1.015
Community Right to Challenge			0.009
New Homes Bonus	1.068	1.068	1.662
New Homes Bonus Adjustment Grant			0.533
Council Tax Freeze Grant 2011/12	0	0	0.000
Council Tax Freeze Grant 2012/13	7.113	7.113	0.000
Local Reform and Community Voice Grant			0.401
Local Welfare Provision			0.944
Education Services Grant			9.153
Adoption Reform Grant			1.248
Returned Safety Net Topslice			0.794
Revenue Support Grant	2.193	2.193	94.487
Redistributed Business Tax	113.119	113.119	0.000
Business Rates Top-Up			35.694
<b>Total Strategic Measures</b>	<b>168.276</b>	<b>169.349</b>	<b>147.264</b>
<b>Total Grants</b>	<b>592.243</b>	<b>523.546</b>	<b>510.365</b>