

# Summary of Proposed Budget Changes for 2013/14 by Function (Department)

Appendix 3

Function (Department)	Specific Grant Funding	<-----Inflation----->			Other Costs	<-----Savings & New Income----->				Proposed Changes for 2013/14
		Inflation - Pay	Inflation - Cost Pressure	Inflation - Income		Back Office / Efficiency Savings	Front Office Transformation	New Income	Service Changes	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Chief Executive's</b>										
PF100 - Stronger Together	0	0	0	0	0	0	0	0	0	0
PF110 - Internal Audit	0	0	0	0	0	0	0	0	0	0
<b>Finance, Revenues, Benefits and Property</b>										
PF200 - Finance	0	0	40	(1)	0	0	0	0	0	39
PF210 - Revenues & Benefits	147	0	5	0	170	(100)	0	0	0	222
PF220 - Property Assets	0	0	33	(16)	0	(281)	0	0	0	(264)
PF230 - Design & Architecture	0	0	51	0	0	(70)	0	0	0	(19)
PF240 - Corporate	(1,618)	643	9	0	2,518	(6,966)	0	0	(255)	(5,669)
<b>Transformation and Strategic Projects</b>										
PF300 - Strategy & People	0	0	3	0	0	0	0	0	0	3
PF310 - Law & Democratic Services	0	0	2	(7)	0	0	0	0	0	(5)
<b>Localities</b>										
PF400 - Locality & Partnerships	0	0	0	0	0	0	0	0	(75)	(75)
PF410 - Communication & Insight	0	0	0	(1)	0	(5)	0	0	0	(6)
<b>Commissioning</b>										
PF500 - Management	0	0	0	0	0	0	0	0	0	0
PF510 - Children and Adults	(800)	0	1,331	(119)	3,895	(2,396)	(2,155)	0	(390)	(634)
PF520 - Economy / Attainment	0	0	85	(2)	0	(20)	(200)	0	(66)	(203)
PF530 - Commercial Services	0	0	666	0	829	(280)	0	0	0	1,215
<b>Delivery</b>										
PF600 - Children and Families	0	0	109	(16)	350	(199)	0	0	0	244
PF610 - Public Protection & Streetsmart	0	0	644	(35)	0	0	0	0	(10)	599
PF620 - Leisure, Libraries, Culture and Traded Services	0	0	196	(182)	100	(182)	0	(80)	(142)	(290)
PF630 - Housing Services	0	0	7	(45)	0	0	0	(200)	(20)	(258)
PF640 - Highways & Transport	0	0	218	(75)	500	(118)	0	0	(670)	(145)
PF650 - Planning	0	0	1	0	0	(158)	0	0	(16)	(173)
PF660 - Business Services & Support	0	0	35	(3)	0	(45)	(250)	(6)	0	(269)
<b>Total</b>	<b>(2,271)</b>	<b>643</b>	<b>3,435</b>	<b>(502)</b>	<b>8,362</b>	<b>(10,820)</b>	<b>(2,605)</b>	<b>(286)</b>	<b>(1,644)</b>	<b>(5,688)</b>