

## Draft general Services Revenue Budget 2012/13

## List of changes to Draft Budget Book

	2012/13 £	2013/14 £	2014/15 £
<b>Current Draft Budget Book position (surplus)/deficit</b>	<b>(1,127,400)</b>	<b>3,488,590</b>	<b>224,960</b>
1. Reduction in Scottish Government settlement provision advised after drafting of Draft Budget	63,000	63,000	63,000
2. Implementation of Scottish Living Wage from £7.15 to £7.20 (includes error identified in HEED where a small number of posts had not been properly costed at Living Wage level)	77,880	77,880	77,880
3. Reduction in value of Education Management Adjustment regarding review of Administrative and Clerical support in schools following development of detailed plans to implement (this reduces the overall number of posts affected by 6, to 37)	86,625	139,000	139,000
4. Change in Council Tax base due to revision of existing residences	(132,190)	(190,190)	(190,190)
5. Error identified in Corporate Services Employee costs budget - 3 posts missed from Draft Budget	63,000	63,000	63,000
6. Delay in tendering process in relation to work currently undertaken by HEED in local Police Offices, therefore additional net income. Expect to change from 1 January 2013.	(18,750)	0	0
7. Management Adjustment in CHCP in relation to market-testing removed from Management Adjustments as Member decision required to proceed. This added to Savings Options.	225,000	225,000	225,000
8. Increase in Fostering Costs following national negotiations	28,700	28,700	28,700
9. Increase in costs budgeted for Requisitions. Draft budget assumed 3% reduction for these (except Police). West of Scotland Councils have agreed to pass on flat cash settlement to requisitioning bodies, therefore additional cost to be budgeted	303,000	606,000	909,000
10. Increase in Older people Care Home costs following outcome of national negotiations	117,500	117,500	117,500
11. Leasing Winter Vehicles (per HEED Committee January 2012)	25,000	75,000	75,000
12. Revision on saving from Leisure Trust (per HEED Committee December 2011)	(13,000)	(13,000)	(13,000)
13. Assume 1% pay uplift for 2013/14 and 2014/15	0	1,386,000	2,786,000
<b>Revised Budget Position 2012/13 (surplus)</b>	<b>(301,635)</b>		
<b>Revised Budget Position 2013/14 - deficit</b>		<b>6,066,480</b>	
<b>Revised Budget Position 2014/15 - deficit</b>			<b>4,505,850</b>
Savings Required 2013/14 and applied in 2014/15		6,066,480	(6,066,480)
<b>Revised Budget Position 2014/15</b>			<b>(1,560,630)</b>