

Appendix 2

Analysis of Movement 2011/12 to 2012/13

Service	£'000
<u>Corporate Governance</u>	
Staff increments	193
Increased Vacancy Factor	(468)
Scotland Excel Contract Payment	132
Housing Benefits	707
PBB 1 Service Options	(732)
<u>Social Care and Wellbeing</u>	
Staff increments	1,844
Increased Vacancy Factor	(583)
Demand Pressures due to change in demographics (note all elderly demand pressures contained by reablement option)	370
Cost Pressures (0.5% increase commissioned services)	970
PBB 1 Service Options	(5,417)
Reinstatement of part of £4M budget removed 11/12 (net)	1,051
<u>Education, Culture and Sport</u>	
Staff Increments	1,066
Increased Vacancy Factor	(221)
Unitary Charge	850
Demand pressure due to change in demographics	200
Grants for Community Centres	300
PBB 1 Service Options	(2,620)
DEM Re-instatement	500
<u>Housing and Environment</u>	
Staff Increments	464
Increased Vacancy Factor	(189)
PBB 1 Service Options	(2,638)
Care Co-ordinators	365
Waste Landfill Tax & Contract Payments	659
One Year Reduction in LATS provision	(975)
<u>Enterprise, Planning and Infrastructure</u>	
Staff Increments (£330k absorbed)	0
Increased Vacancy Factor	(363)
PBB 1 Service Options	(946)
Energy and Fuel	750
Other	363
Marischal College	729
Roads Demand (£200 absorbed)	213
Flood Risk Management	210
<u>Office of Chief Executive</u>	
Staff Increments	4
Local Elections	300