

Resource Allocations - 2008/9-2012/13

Directorate	2008/09 £000s	2009/10 £000s	2010/11 £000s	2011/12 £000s	2012/13 £000s
Adult Social Care					
Resource Allocation - increase	6830	9848	14248	18498	23774
- total	156285	159303	163703	167953	173229
% increase year on year	4.6%	1.9%	2.8%	2.6%	3.1%
Children's Services					
Resource Allocation - increase	2380	4136	6944	9728	13282
- total	121660	123416	126224	129008	132562
% increase year on year	2.0%	1.4%	2.3%	2.2%	2.8%
City Development					
Resource Allocation - increase	1377	1826	3302	5814	7754
- total	67214	67663	69139	71651	73591
% increase year on year	2.1%	0.7%	2.2%	3.6%	2.7%
Environment and Neighbourhoods					
Resource Allocation - increase	1584	8423	13287	17267	19520
- total	67656	74495	79359	83339	85592
% increase year on year	2.4%	10.1%	6.5%	5.0%	2.7%
Other Services					
Resource Allocation - increase	-2364	-351	2071	4406	7209
- total	91295	93308	95730	98065	100868
% increase year on year	-2.5%	2.2%	2.6%	2.4%	2.9%
Capital financing					
Resource Allocation - increase		1187	2530	4034	5669
- total	55739	56926	58269	59773	61408
% increase year on year	0.0%	2.1%	2.4%	2.6%	2.7%
Loss of LABGI	10500	10500	10500	10500	10500
Total departmental resource allocation increase	20307	35569	52882	70247	87708
Total resource allocation	570349	585611	602924	620289	637750
Total % increase	3.7%	6.5%	9.6%	12.8%	15.9%
Total % increase year on year	3.7%	2.7%	3.0%	2.9%	2.8%