

Appendix A Departmental Indicative Budgets 2013/14

Directorate / Service	12/13 Revised Budget Base	2013/14 Step up Delivery Plans	Changes agreed as part of MTFF Review	Back out of 2012/13 Council Tax Freeze Grant	Initial target budget in line with revised MTFF	2013/14 new delivery plans	One off Allocations 12/13	One off Allocations 13/14	13/14 Target Budget	Movement
Executive Office	1,900	(210)	0		1,690	(85)	0	0	1,605	(295)
Chief Executives Office	1,654	0	0		1,654	(80)	0	0	1,574	(80)
Departmental Management	346	0	0		346	0	0	0	346	0
Executive Office Budget Saving	(100)	(210)	0		(310)	(5)	0	0	(315)	(215)
Corporate Items	6,489	(1,720)	3,296	2,400	10,465	(2,100)	0	0	8,365	1,876
Capital Financing	9,080	0	300		9,380	(300)	0	0	9,080	0
Accountable bodies	0	0	0		0	0	0	0	0	0
Major Projects	0	0	0		0	0	0	0	0	0
Corporate Items Budget Savings	1,019	(1,720)	(1,000)		(1,701)	(1,800)	0	0	(3,501)	(4,520)
Other Corporate Items	(3,610)	0	3,996	2,400	2,786	0	0	0	2,786	6,396
Corporate Services	30,194	(780)	300		29,714	(1,475)	(250)	0	27,989	(2,205)
Finance, Effic, Tech & Assets	18,899	(70)	0		18,829	(990)	0	0	17,839	(1,060)
Democracy & Governance	5,049	0	0		5,049	(70)	0	0	4,979	(70)
Customer Services	4,763	(190)	0		4,573	(250)	0	0	4,323	(440)
Human Resources & OD	3,176	(20)	300		3,456	(165)	0	0	3,291	115
Departmental Management	291	0	0		291	0	0	0	291	0
Corporate Serv budget savings	(1,985)	(500)	0		(2,485)	0	(250)	0	(2,735)	(750)
People Directorate	122,822	(2,720)	4,000		124,102	(6,180)	(1,020)	2,000	118,902	(3,920)
Childrens Social Care	27,121	(725)	900		27,296	(458)	0	0	26,838	(283)
Jt Comm & Adult Social Care	67,929	(1,320)	2,900		69,509	(4,485)	0	2,000	67,024	(905)
Education, Learning & Family S	15,666	(675)	200		15,191	(799)	0	0	14,392	(1,274)
Homes & Communities	8,011	0	0		8,011	(339)	0	0	7,672	(339)
Programmes Director projects	3,372	0	0		3,372	(59)	(1,020)	0	2,293	(1,079)
Management and Support	724	0	0		724	(40)	0	0	684	(40)
People budget savings	0	0	0		0	0	0	0	0	0
Place Directorate	42,361	(570)	1,300		43,091	(1,147)	(500)	750	42,194	(167)
Economic Development	2,297	(90)	300		2,507	(84)	0	0	2,423	126
Transport & Infrastructure	14,025	(200)	0		13,825	(250)	0	0	13,575	(450)
Planning	1,765	0	0		1,765	(103)	0	0	1,662	(103)
Environmental Services	24,745	0	1,000		25,745	(710)	0	0	25,035	290
Strategic Waste Programme	305	0	0		305	0	0	0	305	0
Business Support	(751)	(280)	0		(1,031)	0	0	0	(1,031)	(280)
Management and Support	623	0	0		623	0	0	0	623	0
Place Budget Savings	(648)	0	0		(648)	0	(500)	750	(398)	250
Total	203,766	(6,000)	8,896	2,400	209,062	(10,987)	(1,770)	2,750	199,055	(4,711)

Resources

198,300

Funding Gap (Shortfall)

(755)