

2013/14 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD

	Base Budget £'000	Income reallocation £'000	Inflation £'000	Pressures £'000	Efficiencies £'000	2013/14 NET BUDGET £'000
Social Care, Health & Housing						
5000 Director of Social Care, Health, Housing	39	-	2	-	-	41
5150 Housing Management (GF)	3,925	91	20	10	(149)	3,897
5200 Adult Social Care	46,044	1,023	813	2,909	(3,690)	47,099
5300 Commissioning	4,638	8,742	82	-	(875)	12,587
5400 Business Systems & Market Strategy	924	360	61	718	(44)	2,019
Total Social Care, Health & Housing	55,570	10,216	978	3,637	(4,758)	65,643
Children's Services						
4000 Director of Children's Services	347	-	4	(180)	-	171
4100 Children's Services Operations	20,680	5,211	397	2,352	(162)	28,478
4200 Learning and Strategic Commissioning	5,334	(215)	68	-	(740)	4,447
4400 Partnerships	606	-	8	-	(7)	607
4950 Central DSG/YPLA	(1,817)	-	-	250	-	(1,567)
4300 Transport	7,437	-	138	-	(218)	7,357
Total Children's Services	32,587	4,996	615	2,422	(1,127)	39,493
Sustainable Communities						
6200 Director of Sustainable Communities	768	-	8	-	-	776
6300 Economic Growth, Skills & Regeneration	5,389	-	50	112	(217)	5,334
6400 Highways Transportation	11,239	-	171	312	(1,319)	10,403
6500 Planning	6,823	-	40	80	(391)	6,552
6800 Environmental Services	23,493	-	475	210	(2,255)	21,923
Total Sustainable Communities	47,712	-	744	714	(4,182)	44,988

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Public Health						
TBC Public Health	-	-	-	-	-	-
Total Public Health	-	-	-	-	-	-
Corporate Services						
ACE People & Organisation						
1500 ACE People	60	-	-	(60)	-	-
2100 Communications	724	-	9	-	(66)	667
2200 Customer Services	1,888	-	19	128	(382)	1,653
2500 Policy & Strategy	333	-	4	-	(49)	288
2600 Customer & Community	91	-	1	37	(4)	125
7300 Human Resources	2,470	-	28	285	(119)	2,664
7500 Legal & Democratic	3,828	-	48	76	(210)	3,742
Total ACE People & ORG	9,394	-	109	466	(830)	9,139
ACE Resources						
2300 Programme & Performance	991	-	4	-	(469)	526
2700 E Procurement & Payments	322	-	4	111	(73)	364
7200 Chief Finance Officer	4,481	-	70	518	(333)	4,736
7410 ICT	6,749	-	35	242	(449)	6,577
7600 Chief Assets Officer	5,964	-	154	474	(593)	5,999
Total ACE Resources	18,507	-	267	1,345	(1,917)	18,202

APPENDIX D(i)

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	Base Budget £'000	Income reallocation £'000	Inflation £'000	Pressures £'000	Efficiencies £'000	2013/14 NET BUDGET £'000
Chief Executive						
1100 Chief Executive	485	-	4	-	-	489
Total Chief Executive	485	-	4	-	-	489
Total Corporate Services	28,386	-	380	1,811	(2,747)	27,830
Corporate Costs						
7800 Corporate Costs	14,143	-	-	(425)	(2,708)	11,010
Total Corporate Costs	14,143	-	-	(425)	(2,708)	11,010
TOTAL	178,398	15,212	2,717	8,159	(15,522)	188,964
MEMORANDUM ITEMS						
HRA	-	-	-	-	-	-
Schools Budgets	550	-	-	-	(550)	-
TOTAL ALL	178,948	15,212	2,717	8,159	(16,072)	188,964