

## Corporate Core

### Objective Summary

Service Activity	2012-2013 Approved Budget	2013-2014 Indicative Budget	2014-2015 Indicative Budget
	£'000	£,000	£,000
<b>Chief Executives</b>			
<u>Performance</u>			
Communications	2,213	1,690	469
Performance	2,392	1,655	1,052
MIF Complex Families	0	0	0
HR/OD integration	(146)	(239)	(904)
Strategic ICT	147	750	750
Transformation Team	1,007	0	(194)
<u>Legal and Democratic Services</u>			
Legal Services	(302)	(252)	(402)
Democratic and Statutory Services	4,104	4,061	4,161
Executive Office	(10)	4,356	4,356
<u>Regeneration</u>			
Regeneration	20,176	11,752	11,717
City Policy	3,481	1,699	1,699
Strategic Housing	1,176	1,494	1,494
Manchester Adult Education Service	1,494	1,640	1,612
Planning and Building Control	2,244	2,580	2,530
CEX Corporate Items (non business plan)	8,111	4,739	4,559
<b>Chief Executive Sub Total</b>	<b>46,087</b>	<b>35,925</b>	<b>32,899</b>
<b>Corporate Services:</b>			
Corporate Procurement	20	13	11
Strategic Head of Council Tax and Benefits	12,613	12,361	12,252
Strategic Head of Council Tax and Benefits - Corporate Items	(600)	(600)	(600)
Head of Financial Management	(758)	882	(443)
Internal Audit & Risk Management	104	(204)	(321)
Capital Projects and Technical Services	14	311	293
Shared Service Centre	117	62	(88)
Corporate Property	7,529	(5,790)	(5,975)
Corporate Property - Corporate Items	(5,084)	(5,084)	(5,084)
Property Rationalisation	582	582	582
Town Hall Extension	587	587	587
CS Corporate Items (non business plan)	3,099	1,936	2,782
Cross Cutting Savings to be Allocated	0	0	(1,650)
<b>Corporate Services Sub Total</b>	<b>18,223</b>	<b>5,056</b>	<b>2,346</b>
<b>Total</b>	<b>64,310</b>	<b>40,981</b>	<b>35,245</b>

**Corporate Core**  
**Subjective Summary**

Subjective Heading	2012-2013 Revised Estimate £'000	2013-2014 Indicative Budget £,000	2014-2015 Indicative Budget £,000
<b>Expenditure:</b>			
Employees	86,214	81,721	78,896
Running Expenses	385,287	405,839	382,635
Central Recharges received	19,931	20,616	20,616
Depreciation and Impairment Losses	22,208	11,400	11,400
Contribution to reserves	232	1,058	0
Gross Operating Expenditure	513,872	520,634	493,547
Less:			
Central Charges Issued	(52,352)	(55,254)	(55,254)
Other Internal sales	(24,650)	(21,793)	(23,466)
Net Operating Expenditure	436,870	443,587	414,827
<b>Income:</b>			
Government Grants	(327,491)	(327,439)	(327,391)
Contributions from Reserves	(892)	(28,047)	(4,680)
Other Grants Reimbursements and Contributions	0	0	0
Capital Financing Related Income	0	(3,172)	(3,172)
Customer and Client Receipts	(33,542)	(32,738)	(33,129)
Other Income	(10,635)	(11,210)	(11,210)
<b>Total Net Budget</b>	<b>64,310</b>	<b>40,981</b>	<b>35,245</b>