

Reconciliation of 3 year indicative budgets 2012/13 to 2013/14

	(increase)/ decrease £000
2011/12 budget gap	0
residential schools	200 demand led, numbers now reduced
CVSS efficiencies	230 identified since December 2010
clydebank rebuilt	130 current contract due to finish
welfare rights	193 additional savings now identified
further restructures	100 additional HROD savings now identified
grand central savings	(150) assumed to commence
income securitisation	(780) greater % transferring than first assumed
elderly	200 demand led, numbers now anticipated lower
funding bodies	319 current assumption of reduction from 3% to 4%
wdc funding	(29)
general burdens	12
sales fees charges	500 current assumption from 2% to 4%
members salaries	(110) identified since December 2010
Change in 2012/13 budget gap	815
residential schools	300 demand led, numbers now reduced
elderly	400 demand led, numbers now anticipated lower
sales fees charges	500 current assumption from 2% to 4%
funding bodies	292 current assumption of reduction from 3% to 4%
wdc funding	(28)
teaching numbers	300 no further burdens identified
general burdens	655 no further burdens identified
Change in 2013/14 budget gap	3,234