

DIRECTORATE BASE BUDGETS BY SERVICE AREA

APPENDIX F

BASE BUDGET BY SERVICE AREA	Revised Budget 2023-24	Adjustments for virements within Directorates	Inter-Directorate Transfers	Pay/Prices	Budget Pressures 2024-25	Budget Reduction Proposals 2024-25	Revenue Budget 2024-25
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Central Education & Family Support</u>							
LEARNER SUPPORT	6,937	-16	0	106	500	-697	6,830
FAMILY SUPPORT	3,602	102	0	5	500	-376	3,833
BUSINESS SUPPORT	11,703	45	0	36	1,200	-380	12,604
SCHOOLS SUPPORT	702	-124	0	30	0	-47	561
SCHOOL MODERNISATION	3,890	12	0	0	0	-28	3,874
VULNERABLE GROUPS SUPPORT	786	0	0	0	0	-23	763
OTHER EDUCATION AND FAMILY SUPPORT	1,780	-19	0	0	0	-9	1,752
	29,400	0	0	177	2,200	-1,560	30,217
<u>Schools</u>							
SCHOOL DELEGATED BUDGETS	114,740	0	0	1,969	0	-3,441	113,268
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<u>Social Services & Wellbeing</u>							
OLDER PEOPLE	27,407	0	0	15	2,480	-359	29,543
ADULT PHYSICAL DISABILITIES/SENSORY IMPAIRMENT	5,767	0	0	0	216	-39	5,944
ADULTS LEARNING DISABILITIES	22,292	0	0	0	3,186	-395	25,083
ADULTS MENTAL HEALTH NEEDS	5,040	0	0	1	381	-23	5,399
OTHER ADULT SERVICES	244	0	0	0	0	-34	210
ADULT SERVICES MANAGEMENT & ADMIN	5,199	0	0	1	0	-307	4,893
PREVENTION AND WELLBEING	6,556	0	0	0	0	-736	5,820
CHILDREN'S SOCIAL CARE	25,931	0	0	0	2,067	-355	27,643
	98,436	0	0	17	8,330	-2,248	104,535
<u>Communities</u>							
CORPORATE LANDLORD	3,290	-171	0	102	0	-474	2,747
STRATEGIC MANAGEMENT	291	0	0	0	0	-11	280
PLANNING & DEVELOPMENT SERVICES	753	36	0	0	0	-157	632
STRATEGIC REGENERATION	1,725	20	0	0	0	-812	933
ECONOMY, NATURAL RESOURCES & SUSTAINABILITY	1,679	0	0	1	0	-267	1,413
CLEANER STREETS & WASTE MANAGEMENT	12,526	167	300	212	0	-274	12,931
HIGHWAYS & GREEN SPACES	12,019	(52)	0	9	0	-465	11,511
	32,283	0	300	324	0	-2,460	30,447

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	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive's							
CHIEF EXECUTIVE UNIT	517	0	0	0	0	-28	489
FINANCE	4,237	13	0	0	30	-498	3,782
HR & ORGANISATIONAL DEVELOPMENT	2,237	9	0	0	0	-377	1,869
PARTNERSHIPS	2,377	6	0	0	0	-280	2,103
LEGAL, DEMOCRATIC, AND REGULATORY	6,074	17	0	0	300	-686	5,705
ELECTIONS	185	2	0	1	0	-12	176
ICT	4,296	-53	0	1	0	-477	3,767
HOUSING & HOMELESSNESS	4,177	2	0	0	0	-691	3,488
BUSINESS SUPPORT	1,238	4	0	1	0	-197	1,046
	25,338	0	0	3	330	-3,246	22,425
TOTAL SERVICE BASE BUDGETS	300,197	0	300	2,490	10,860	-12,955	300,892
Council Wide Budgets							
CAPITAL FINANCING	7,142	0	0	0	0	-90	7,052
LEVIES	9,189	0	0	0	446	0	9,635
REPAIRS & MAINTENANCE	670	0	0	0	0	0	670
COUNCIL TAX REDUCTION SCHEME	16,054	0	0	0	0	0	16,054
APPENTICESHIP LEVY	750	0	0	0	0	0	750
PENSION RELATED COSTS	430	0	0	0	0	0	430
INSURANCE PREMIUMS	1,363	0	0	0	0	0	1,363
OTHER COUNCIL WIDE BUDGETS	6,539	0	-300	16,090	550	0	22,879
TOTAL COUNCIL WIDE BUDGETS	42,137	0	-300	16,090	996	-90	58,833
TOTAL BUDGETS	342,334	0	0	18,580	11,856	-13,045	359,725