

## DIRECTORATE BASE BUDGETS 2013/14

## APPENDIX E

Service	£000	£000	£000	£000	£000	£000	£000
	Adjusted Directorate Budget 2012/13	Adjustments for transfers of specific grants in and out of Settlement	Inflation 2013/14	Pressure/ WG Protect 2013/14	Budget Reductions 2013/14	Other	Total Budget 2013/14
<b>AOS</b>							
<b>Children (Exc schools)</b>							
AOSCAA INCLUSION	3,134	197		452		-223	3,560
AOS CAB FOUNDATION	1,162		3			-4	1,161
AOS CAC YOUTH SERVICE	825	212	1		-20		1,018
AOS CAD TRANSITION	157						157
AOS CAE POST 14	0						0
AOS CAF STATUTORY ADVICE & PSYCHOLOGY	574				-20	8	562
AOS CAG EMOTIONAL HEALTH & BEHAVIOUR	1,611			200		-308	1,503
AOS CAH SCHOOL IMPROVEMENT	780			60	-23		817
AOS CAI MUSIC SERVICE	630					-564	66
AOS CBA STRATEGIC PLANNING & RESOURCES	2,460		5	250	-185		2,530
AOS CBB BUSINESS STRATEGY & SUPPORT	898		1		-9		890
AOS CBC SUPPORT FOR CHILDREN & LEARNERS	5,884	584	77		-167	4	6,382
AOS CBD COMMISSIONING & PARTNERSHIPS	111				-45	4	70
AOS CBF STRATEGIC MANAGEMENT	2,361				-53	-2	2,306
AOS CCA CHILDRENS SERVICES	17,853		49	1,270	-128		19,044
AOS CFA DIRECTORATE CONTINGENCY	37				-5	-3	29
	<b>38,478</b>	<b>993</b>	<b>136</b>	<b>2,232</b>	<b>-655</b>	<b>-1,088</b>	<b>40,096</b>
<b>Schools</b>							
AOS CBE INDIVIDUAL SCHOOLS BUDGET	80,688	1,460	0	1,678	0	1,088	84,914
	<b>80,688</b>	<b>1,460</b>	<b>0</b>	<b>1,678</b>	<b>0</b>	<b>1,088</b>	<b>84,914</b>
<b>Wellbeing ( Excl HL)</b>							
AOS BAA OLDER PEOPLE	17,365	0	190	748	-280	35	18,058
AOS BAB ADULT PHYS DIS/SENS IMPAIRMENT	3,951	0	34	40	-20	39	4,044
AOS BAC ADULTS LEARNING DISABILITIES	10,013	1,805	260	485	-260	-102	12,201
AOS BAD ADULTS MENTAL HEALTH NEEDS	1,901	0	39	20	0	124	2,084
AOS BAF OTHER ADULT SERVICES	169	0	0	0	0		169
AOS BAG ADULT SERVICES MGT & ADMIN	3,047	0	0	0	-125	-96	2,826
	<b>36,446</b>	<b>1,805</b>	<b>523</b>	<b>1,293</b>	<b>-685</b>	<b>0</b>	<b>39,382</b>
<b>Healthy Living (HL)</b>							
AOS BBA HEALTHY LIVING GENERAL	305	0	0	0	0	0	305
AOS BBC ADULT LEARNING	118	0	0	0	0	0	118
AOS BBE CULTURE AND HERITAGE	788	0	0	0	-84	0	704
AOS BBF LIBRARY SERVICE	1,713	0	3	0	-40	0	1,676
AOS BBG MISCELLANEOUS SERVICES	324	0	2	0	-25	0	301
AOS BBH RECREATION AND SPORT	3,478	0	94	0	-166	0	3,406
	<b>6,725</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>-315</b>	<b>0</b>	<b>6,509</b>

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<b>AOS</b>							
<b>Communities</b>							
AOSDAA DEVELOPMENT	604	0	0	0	-120	-35	449
AOSDAB HOUSING & COMMUNITY REGEN	1,572	0	1	0	-50	7	1,530
AOSDAC REGENERATION	1,952	0	2	25	-125	-7	1,847
AOSDAD REGEN & DEV - MGMT	134	0	0	0	0		134
AOSDBA STREETWORKS	9,041	0	166	0	-260	-6	8,941
AOSDBB HIGHWAYS AND FLEET	6,684	316	37	100	-347	-3	6,787
AOSDBC TRANSPORT & ENGINEERING	726	0	15	0	0	-6	735
AOSDBE PARKS & OPEN SPACES	2,223	0	4	0	0		2,227
AOSDBF STREET SCENE MGT & ADMIN	241	0	0	0	0	20	261
AOSDCA BUSINESS UNIT	726	0	0	0	-289	30	467
	<b>23,903</b>	<b>316</b>	<b>225</b>	<b>125</b>	<b>-1,191</b>	<b>0</b>	<b>23,378</b>
<b>Performance</b>							
AOSABA FINANCIAL SERVICES	6,013	0	0	0	-254	0	5,759
AOSABB HUMAN RESOURCES	2,913	0	0	0	-116	0	2,797
AOSABC ELECTIONS	170	0	0	0	0	0	170
AOSADB ICT & CUSTOMER CARE	5,489	19	107	0	0	0	5,615
AOSADC PROPERTY	2,371	0	130	113	-40	0	2,574
	<b>16,956</b>	<b>19</b>	<b>237</b>	<b>113</b>	<b>-410</b>	<b>0</b>	<b>16,915</b>
<b>Legal &amp; Regulatory Services</b>							
AOSACA LEGAL SERVICES	2,280		2		-128	2	2,156
AOSACB DEMOCRATIC SERVICES	1,536	0	0	0	0	12	1,548
AOSACC ENVIRONMENTAL HEALTH SERVICES	1,157	0	0	0	-22	0	1,135
AOSACD TRADING STANDARDS	563	0	0	60	0	-16	607
AOSACE PUBLIC PROTECTION	86	0	0	0	0	1	87
AOSACF SCRUTINY	143	0	0	0	0	1	144
	<b>5,765</b>	<b>0</b>	<b>2</b>	<b>60</b>	<b>-150</b>	<b>0</b>	<b>5,677</b>
<b>Service Base Budgets 2012/13</b>	<b>208,961</b>	<b>4,593</b>	<b>1,222</b>	<b>5,501</b>	<b>-3,406</b>	<b>0</b>	<b>216,871</b>
COUNCIL TAX REDUCTION	0	0	0	0	0	12,625	12,625
REPAIRS/MAINTENANCE	1,200	0	0	0	0	0	1,200
LEVIES	7,010	0	40	0	0	0	7,050
CAPITAL FINANCING	10,715	0	0	0	0	0	10,715
CORPORATE BUDGETS	6,289	0	1,113	400	-300	395	7,897
<b>TOTAL</b>	<b>234,175</b>	<b>4,593</b>	<b>2,375</b>	<b>5,901</b>	<b>-3,706</b>	<b>13,020</b>	<b>256,358</b>
USE OF RESERVES	0	0	0	0	0	-490	-490
<b>NET REVENUE BUDGET</b>	<b>234,175</b>	<b>4,593</b>	<b>2,375</b>	<b>5,901</b>	<b>-3,706</b>	<b>12,530</b>	<b>255,868</b>