

DIRECTORATE BASE BUDGETS

APPENDIX E

Service	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	Revised Budget 2013/14	Specific Grant Transfers	Funded Reserves 2013/14	Net adjustments for new pay and grading structure	Other Adjs including School Delegation	Adjustments for budget switches between and within Directorates	Pension & Price Inflation 2014/15	Inescapable Budget Pressures 2014/15	Savings Proposals 2014/15	Total Budget 2014/15
AOS										
Children (Exc schools)										
AOSCAA INCLUSION	3,565		-102		-17		0	550	-230	3,766
AOS CAB FOUNDATION	1,178				-48		3	0	-10	1,124
AOS CAC YOUTH SERVICE	1,035				0		2	0	-310	727
AOS CAD TRANSITION	158				-27		0	0	0	131
AOS CAE POST 14	0				0		0	0	0	0
AOS CAF STATUTORY ADVICE & PSYCHOLOGY	567			1	7		1	0	-69	507
AOS CAG EMOTIONAL HEALTH & BEHAVIOUR	1,562			1	27		2	0	-215	1,376
AOS CAH SCHOOL IMPROVEMENT	818				37		0	0	-51	804
AOS CAI MUSIC SERVICE	69				-7		0	0	-27	35
AOS CBA STRATEGIC PLANNING & RESOURCES	2,652	1,681	-250	1	75		80	0	-224	4,015
AOS CBB BUSINESS STRATEGY & SUPPORT	896				3		0	0	-320	579
AOS CBC SUPPORT FOR CHILDREN & LEARNERS	6,878			-1	6		100	0	-619	6,364
AOS CBD COMMISSIONING & PARTNERSHIPS	98				-5		0	0	-92	0
AOS CBF STRATEGIC MANAGEMENT	2,328			1	-179		0	0	-216	1,934
AOS CCA CHILDRENS SERVICES	19,403			1	35		17	400	-512	19,344
AOS CFA DIRECTORATE CONTINGENCY	67			11	-20		0	0	-35	24
	41,274	1,681	-352	15	-112	0	205	950	-2,932	40,729
Schools										
AOS CBE INDIVIDUAL SCHOOLS BUDGET	85,567			-735	112				-116	84,828
	85,567	0	0	-735	112	0	0	0	-116	84,828
Adult Social Care										
AOS BAA OLDER PEOPLE	18,948	135		334			406	645	-1,061	19,407
AOS BAB ADULT PHYS DIS/SENS IMPAIRMENT	4,016			-111			35	42	0	3,982
AOS BAC ADULTS LEARNING DISABILITIES	12,928			219			211	134	-947	12,545
AOS BAD ADULTS MENTAL HEALTH NEEDS	2,224			10			55	218	-100	2,407
AOS BAF OTHER ADULT SERVICES	144			5					0	149
AOS BAG ADULT SERVICES MGT & ADMIN	2,848			13					-991	1,870
	41,108	135	0	470	0	0	707	1,039	-3,099	40,360
Healthy Living										
AOS BBA HEALTHY LIVING GENERAL	331					-4	0		-15	312
AOS BBC ADULT LEARNING	128			-5		0	0			123
AOS BBE CULTURE AND HERITAGE	810			8		4	5			827
AOS BBF LIBRARY SERVICE	1,767			4		100	5		-100	1,776
AOS BBG MISCELLANEOUS SERVICES	371			10			7			388
AOS BBH RECREATION AND SPORT	3,463			2		-100	125		-401	3,089
	6,870	0	0	19	0	0	142	0	-516	6,515

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AOS											
Communities											
AOSDAA DEVELOPMENT	454	0	0	14		-33	0	130	0	565	
AOSDAB HOUSING & COMMUNITY REGEN	1,566	0	0	-18		-81	1	0	-98	1,370	
AOSDAC REGENERATION	1,998	0	-25	-1		-5	2	0	-97	1,872	
AOSDAD REGEN & DEV - MGMT	134	0	0	-2		0	0	0	0	132	
AOSDBA STREETWORKS	8,885	0	0	-19		-7	190	0	-1,260	7,789	
AOSDBB HIGHWAYS AND FLEET	6,639	158	0	-97		-24	388	0	-145	6,919	
AOSDBC TRANSPORT & ENGINEERING	790	0	0	58		174	43	0	-128	937	
AOSDBE PARKS & OPEN SPACES	2,285	0	0	17		0	17	0	0	2,319	
AOSDBF STREET SCENE MGT & ADMIN	242	0	0	-3		0	0	0	0	239	
AOSDCA BUSINESS UNIT	758	0	0	-7		-24	0	0	0	727	
	23,751	158	-25	-58	0	0	641	130	-1,728	22,869	
Resources											
AOSABA FINANCIAL SERVICES	5,390	248		-20		-2	147		-452	5,311	
AOSABB HUMAN RESOURCES	2,784			-12					-141	2,631	
AOSABC ELECTIONS	171					2			-19	154	
AOSADB ICT & CUSTOMER CARE	5,862			10		14	117		-397	5,606	
AOSADC PROPERTY	2,800		-113	39		-14	104		-390	2,426	
	17,007	248	-113	17	0	0	368	0	-1,399	16,128	
Legal & Regulatory Services											
AOSACA LEGAL SERVICES	2,223			2		-96	50	220	-230	2,169	
AOSACB DEMOCRATIC SERVICES	1,562					158			-19	1,701	
AOSACC REGULATORY SERVICES	1,929			7		83			-200	1,819	
AOSACF SCRUTINY	145					-145				0	
	5,859	0	0	9	0	0	50	220	-449	5,689	
Service Base Budgets 2014/15	221,436	2,222	-490	-263	0	0	2,113	2,339	-10,239	217,118	
CAPITAL FINANCING	10,715								-200	10,515	
LEVIES	7,050						-20			7,030	
REPAIRS & MAINTENANCE	1,200								-50	1,150	
CTR SCHEME	12,625							1,000		13,625	
PENSION RELATED COSTS							792			792	
CTR PENSIONER DISCOUNT				0				200		200	
CORPORATE BUDGETS	2,842	343	490	763			1,048		-785	4,701	
TOTAL	255,868	2,565	0	500	0	0	3,933	3,539	-11,274	255,131	