

DIRECTORATE BASE BUDGETS BY SERVICE AREA

APPENDIX D

AREA OF SERVICE (AOS)	Revised Budget 2016-17	Specific Grant Transfers from WG	Inter Directorate Transfers	Pay/Prices/ Demographics	Adjustments for budget switches between and within Directorates	Inescapable Budget Pressures 2017-18	Budget Reduction Proposals 2017-18	Revenue Budget 2017-18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Education & Family Support								
AOSCAA -INCLUSION	3,360	45		28	-445	263	-75	3,176
AOS CAB -FOUNDATION	1,086			5	7		-105	993
AOSCAC -YOUTH SERVICE	517			15	-30			502
AOSCAD -TRANSITION								0
AOSCAE -POST-14								0
AOSCAF -STATUTORY ADVICE & PSYCHOLOGY	469			5	-12		-75	387
AOSCAG -EMOTIONAL HEALTH & BEHAVIOUR	1,443			5	-50			1,398
AOSCAH -SCHOOL IMPROVEMENT	966			1	-165		-68	734
AOSCAI -SCHOOLS MUSIC SERVICE								0
AOS CBA -STRATEGIC PLANNING & RESOURCES	4,105			15				4,120
AOS CBB -BUSINESS STRATEGY & SUPPORT	344			9	-8		-74	271
AOS CBC -SUPPORT FOR CHILDREN&LEARNERS	5,166		148	108	722		-139	6,005
AOS CBD -COMMISSIONING & PARTNERSHIPS	1,057			15	-19			1,053
AOS CBF -STRATEGIC MANAGEMENT	1,438						-10	1,428
AOS CBG -YOUTH OFFENDING SERVICE	356			10				366
AOS CDA -CLIENT ACCOUNTS (CHILDREN)	0							0
AOS CHB - ENERGY	103			4				107
AOS CHC- ARCHITECTS	39			7				46
AOS CHD- MECH & ENGINEERING	165			7				172
AOS CHE- SURVEYORS	445		76	13			-31	503
AOS CHF- HEALTH & SAFETY	249			2				251
	21,308	45	224	249	0	263	-577	21,512
Schools								
AOS CBE - INDIVIDUAL SCHOOLS BUDGET	86,901	-45	-256	1,205			-869	86,936
	86,901	-45	-256	1,205	0	0	-869	86,936
Social Services & Wellbeing								
AOS BAA - OLDER PEOPLE	19,633	206		787	10		-971	19,666
AOS BAB - ADULT PHYS DIS/SENS IMPAIRMENT	3,920			17	2		-67	3,872
AOS BAC - ADULTS LEARNING DISABILITIES	12,753			204	-2		-407	12,548
AOS BAD - ADULTS MENTAL HEALTH NEEDS	2,728			52	-35		-130	2,616
AOS BAF - OTHER ADULT SERVICES	216			1	-8			210
AOS BAG - ADULT SERVICES MGT & ADMIN	2,186	136		46	-9	89		2,448
AOS BEA - CHILDRENS SERVICES (SAFEGUARDING)	17,573			120	14	776	-260	18,223
AOS BBH - RECREATION AND SPORT	2,336		3,138	9	27		-409	5,101
	61,345	342	3,138	1,237	0	865	-2,244	64,683
Communities								
AOS DAA -DEVELOPMENT	301			9				310
AOS DAC -REGENERATION	1,751			17	-3	695	-81	2,379
AOS DAD -REGEN & DEVELOP-MGMT	127			1	2			130
AOS DBA -STREETWORKS	8,018			40	-10	1,287	-300	9,035
AOS DBB -HIGHWAYS AND FLEET	6,051			47	-4	756	-216	6,634
AOS DBC -TRANSPORT & ENGINEERING	911	131	-148	26	10		-100	830
AOS DBE -PARKS & OPEN SPACES	2,010			49	27			2,086
AOS DBF -STREET SCENE MGT & ADMIN	326			3	-25			304

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AREA OF SERVICE (AOS)								
AOSDCA -BUSINESS UNIT	522			5				527
AOSDEA -ADULT LEARNING	177			2	1		-70	110
AOSDED -COMMUNITY CENTRES	86						-39	47
AOSDEF -CENTRAL SERVICES	3,138		-3,138					0
AOSDFA -ELECTIONS	132				1			133
AOSDGA -FACILITIES MANAGEMENT	1,258			52	-34			1,276
AOSDGB - MISC PROPERTY	-49				1			-48
AOSDGC - PROPERY ADMIN	831			6	-3			834
AOSDGD - COMMERCIAL INCOME	-768			2	37			-729
	24,822	131	-3,286	259	0	2,738	-806	23,858
Operational & Partnership Services								
AOSEAB -HOUSING & COMMUNITY REGEN	1,329	235		9			-50	1,523
AOSEDA -LEGAL SERVICES	2,514			37			-97	2,454
AOSEDB -DEMOCRATIC SERVICES	1,542					285		1,827
AOSEDC -SCRUTINY								0
AOSEDD -PROCUREMENT	276			2				278
AOSEEA -HR&ORGANISATIONAL DEVELOPMENT	2,155			19			-61	2,113
AOSEEB -CUSTOMER SERVICES	1,369			11			-67	1,313
AOSEEC -BUSINESS SERVICES								0
AOSEFA -ICT	3,716			91		125	-180	3,752
AOSEGA -TRANSFORMATION	239			3			-22	220
AOSEIA -REGULATORY SERVICES	1,488	3		17			-20	1,488
AOSEIB -PARTNERSHIPS	316			3			-38	281
	14,944	238	0	192	0	410	-535	15,249
Chief Executives/Finance								
AOSAAA -CHIEF EXECUTIVE	645						-132	513
AOSAAB -INTERNAL AUDIT	372						-60	312
AOSAIB -FINANCE	3,216			41		26	-222	3,061
	4,233	0	0	41	0	26	-414	3,886
Service Base Budgets								
	213,553	711	-180	3,183	0	4,302	-5,445	216,124
CAPITAL FINANCING	10,128		56					10,184
LEVIES	6,959					61		7,020
REPAIRS & MAINTENANCE	900							900
COUNCIL TAX REDUCTION SCHEME	14,304			250			-300	14,254
APPENTICESHIP LEVY	0					700		700
SLEEP INS	271							271
PENSION RELATED COSTS	1,258							1,258
INSURANCE PREMIUMS	1,559							1,559
OTHER CORPORATE BUDGETS	5,959	1,113	124	-1,266			-107	5,823
TOTAL BUDGETS	254,891	1,824	0	2,167	0	5,063	-5,852	258,093