

DIRECTORATE BASE BUDGETS BY SERVICE AREA

AREA OF SERVICE (AOS)	Revised Budget 2017-18	Specific Grant Transfers from WG	Inter Directorate Transfers incl. Corporate Landlord	Pay/Prices/ Demographics	Adjustments for virements within Directorates	Budget Pressures 2018-19	Budget Reduction Proposals 2018-19	Revenue Budget 2018-19
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Education & Family Support</u>								
INCLUSION	2,875			21		201	-75	3,022
FOUNDATION	993		-43				-21	929
YOUTH SERVICE	506		-21				-55	430
TRANSITION	0							0
POST-14	0							0
STATUTORY ADVICE & PSYCHOLOGY	493						-6	487
EMOTIONAL HEALTH & BEHAVIOUR	1,397						-14	1,383
SCHOOL IMPROVEMENT	702						-72	630
SCHOOLS MUSIC SERVICE	0							0
STRATEGIC PLANNING & RESOURCES	4,120		-628	27			-2	3,517
BUSINESS STRATEGY & SUPPORT	271						-3	268
SUPPORT FOR CHILDREN & LEARNERS	6,126		-28	111		159	-267	6,101
COMMISSIONING & PARTNERSHIPS	933	261					-5	1,189
STRATEGIC MANAGEMENT	1,430					65	-82	1,413
YOUTH OFFENDING SERVICE	366							366
ENERGY	107		-107					0
ARCHITECTS	46		-46					0
MECH & ENGINEERING	172		-172					0
SURVEYORS	366		-366					0
HEALTH & SAFETY	251						-27	224
	21,154	261	-1,411	159	0	425	-630	19,958
<u>Schools</u>								
SCHOOL DELEGATED BUDGETS	87,209			648		500		88,357
	87,209	0	0	648	0	500	0	88,357
<u>Social Services & Wellbeing</u>								
OLDER PEOPLE	19,581	515	-73	504	-92	43	-330	20,148
ADULT PHYSICAL DISABILITIES /SENSORY IMPAIRMENT	3,882	332		6	17			4,237
ADULTS LEARNING DISABILITIES	12,426	1,446	-165	81	81			13,869
ADULTS MENTAL HEALTH NEEDS	2,746	338	-26	23	49			3,130
OTHER ADULT SERVICES	202							202
ADULT SERVICES MGT & ADMIN	2,536				-58			2,478
CHILDRENS SERVICES (SAFEGUARDING)	18,247	141	-32	128		45		18,529
CULTURE, RECREATION AND SPORT	5,171		-17		3		-20	5,137
	64,791	2,772	-313	742	0	88	-350	67,730
<u>Communities</u>								
DEVELOPMENT	310					23		333
REGENERATION	2,379		-26			44	-80	2,317
REGEN & DEVELOP-MGMT	130							130
STREETWORKS	8,975	1,503	-72		8	564	-100	10,878
HIGHWAYS AND FLEET	6,473		-362		-16	95	-160	6,030
TRANSPORT & ENGINEERING	996		-313		-2	32	-262	451
PARKS & OPEN SPACES	2,236		-225				-191	1,820
STREET SCENE MGT & ADMIN	304					10	-32	282
BUSINESS UNIT	446						-15	431
ADULT LEARNING	110							110
ELECTIONS	133							133
FACILITIES MANAGEMENT	1,298		-1,298					0
MISC PROPERTY	-74		74					0
PROPERTY ADMIN	834		-834					0
COMMERCIAL INCOME	-726		726					0
CORPORATE LANDLORD	0		4,382	46			-614	3,814
	23,824	1,503	2,052	46	0	758	-1,454	26,729
<u>Operational & Partnership Services</u>								
HOUSING & COMMUNITY REGENERATION	1,556	236	-36			37	-161	1,632
LEGAL SERVICES	2,480		-3				-242	2,235
DEMOCRATIC SERVICES	1,850						-56	1,794
PROCUREMENT	280						-23	257
HR & ORGANISATIONAL DEVELOPMENT	2,110		5				-87	2,028
CUSTOMER SERVICES	1,284		-119				-26	1,139
ICT	3,890						-210	3,680
TRANSFORMATION	196		3				0	199
REGULATORY SERVICES	1,435			25			-37	1,423
PARTNERSHIPS	277						-6	271
	15,358	236	-150	25	0	37	-848	14,658
<u>Chief Executives/Finance</u>								
CHIEF EXECUTIVE	513	58						571
INTERNAL AUDIT	313							313
FINANCE	3,095					55	-231	2,919
	3,921	58	0	0	0	55	-231	3,803
Directorate Budgets	216,257	4,830	178	1,620	0	1,863	-3,513	221,235
CAPITAL FINANCING	10,184					500	-1,170	9,514
LEVIES	6,952			8		86		7,046
BUILDING MAINTENANCE	900							900
COUNCIL TAX REDUCTION SCHEME	14,254			500			-400	14,354
APPRENTICESHIP LEVY	700							700
PENSION RELATED COSTS	1,203						-773	430
INSURANCE PREMIUMS	1,559			29				1,588
OTHER CORPORATE BUDGETS	6,084		-178	4,378		200	-267	10,217
Corporate Budgets	41,836	0	-178	4,915	0	786	-2,610	44,749
TOTAL BUDGET	258,093	4,830	0	6,535	0	2,649	-6,123	265,984