

DIRECTORATE BASE BUDGETS BY SERVICE AREA

BASE BUDGET BY SERVICE AREA	Revised Budget 2018-19	Specific Transfers to/(from) WG	Inter Directorate Transfers	Pension changes	Pay/Prices/ Demographics	Adjustments for virements within Directorates	Budget Pressures 2019-20	Budget Reduction Proposals 2019-20	Revenue Budget 2019-20
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Central Education & Family Support									
INCLUSION	2,839			38	79	6		-257	2,705
FOUNDATION	934				3	-2	66		1,001
YOUTH SERVICE	440				25	-15			450
TRANSITION	0				2				2
POST-14	0								0
STATUTORY ADVICE & PSYCHOLOGY	368				9	2		-65	314
EMOTIONAL HEALTH & BEHAVIOUR	1,419			36	35	-6	132		1,616
SCHOOL IMPROVEMENT	632				2	19		-30	623
SCHOOLS MUSIC SERVICE	9				7				16
ADULT LEARNING	113				5	15			133
SKILLS	116				19	-13			122
STRATEGIC PLANNING & RESOURCES	3,683				4	-1			3,686
BUSINESS STRATEGY & SUPPORT	280				8	1			289
SUPPORT FOR CHILDREN&LEARNERS	6,160				135	11	469	-203	6,572
COMMISSIONING & PARTNERSHIPS	1,494			4	88	-58			1,528
STRATEGIC MANAGEMENT	1,456				52	37			1,545
YOUTH OFFENDING SERVICE	384				17	1		-41	361
ARCHITECTS	0				0				0
HEALTH & SAFETY	228				3	3	150		384
	20,555	0	0	78	493	0	817	-596	21,347
Schools									
SCHOOL DELEGATED BUDGETS	90,321	954		1,977	1,289		320	0	94,861
	90,321	954	0	1,977	1,289	0	320	0	94,861
Social Services & Wellbeing									
OLDER PEOPLE	20,061	299			653		0	-550	20,463
ADULT PHYS DIS/SENS IMPAIRMENT	4,422				57		0	0	4,479
ADULTS LEARNING DISABILITIES	14,946				232		229	-200	15,207
ADULTS MENTAL HEALTH NEEDS	3,259				63		0	0	3,322
OTHER ADULT SERVICES	219				4		0	0	223
ADULT SERVICES MGT & ADMIN	3,410				98		38	-275	3,271
RECREATION AND SPORT	5,205				23		0	-210	5,018
CHILDREN'S SERVICES	18,433				394		24	0	18,851
	69,955	299	0	0	1,524	0	291	-1,235	70,834
Communities									
DEVELOPMENT	362				24	8		-10	384
REGENERATION	2,216				33	11		-7	2,253
REGEN & DEVELOP-MGMT	131				1	0		-107	25
STREETWORKS	11,225				74	-74	36	-1,380	9,881
HIGHWAYS AND FLEET	6,489				94	26	234	-100	6,743
TRANSPORT & ENGINEERING	884				56	-16		-262	662
PARKS & OPEN SPACES	2,082				128	1		-69	2,142
STREET SCENE MGT & ADMIN	120				2	0		-3	119
CORPORATE LANDLORD MANAGEMENT	74				3	1			78
TOTAL FACILITIES MANAGEMENT	293				107	15			415
STRATEGIC ASSET MANAGEMENT	2,451		-185		37	23	88		2,414
CAPITAL DESIGN AND DELIVERY	57				7	5			69
DIRECTOR - COMMUNITIES	143				3	0			146
	26,527	0	-185		569	0	358	-1,938	25,331
Chief Executive's									
CHIEF EXECUTIVE	520				-9			0	511
INTERNAL AUDIT	313				0			0	313
FINANCE	3,024				108		75	0	3,207
PERFORMANCE	178				33			-32	179
HR&ORGANISATIONAL DEVELOPMENT	1,637				40			-55	1,622
TRANSFORMATION	419				19			-17	421
COMMUNICATION AND ENGAGEMENT	1,622				38			-74	1,586
LEGAL SERVICES	1,763				59			-13	1,809
DEMOCRATIC SERVICES	1,823				43			-285	1,581
PROCUREMENT	275				4			0	279
REGULATORY SERVICES	1,459				40			-111	1,388
ELECTIONS	136				3			0	139
ICT	3,734				51			-280	3,505
HOUSING & COMMUNITY REGEN	1,536				-29			-347	1,160
BUSINESS UNIT	1,099				60			-250	909
	19,538	0	0	0	460	0	75	-1,464	18,609
Total Directorate Budgets	226,896	1,253	-185	2,055	4,335	0	1,861	-5,233	230,982
CAPITAL FINANCING	9,405							-1,975	7,430
LEVIES	7,046						330		7,376
REPAIRS & MAINTENANCE	870								870
COUNCIL TAX REDUCTION SCHEME	14,354				500				14,854
APPRENTICESHIP LEVY	700								700
PENSION RELATED COSTS	430								430
INSURANCE PREMIUMS	1,588								1,588
OTHER CORPORATE BUDGETS	4,695	108	185		2,004			-413	6,579
Total Council Wide Budgets	39,088	108	185	0	2,504	0	330	-2,388	39,827
TOTAL BUDGETS	265,984	1,361	0	2,055	6,839	0	2,191	-7,621	270,809