

DIRECTORATE BASE BUDGETS BY SERVICE AREA

	Revised Budget 2019-20	Specific Transfers to/(from) WG	Inter Directorate Transfers	Pay/Prices/ Demographics	Adjustments for virements within Directorates	Budget Pressures 2020-21	Budget Reduction Proposals 2020-21	Revenue Budget 2020-21
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
BASE BUDGET BY SERVICE AREA								
Central Education & Family Support								
INCLUSION	2,407	13	-19				-87	2,314
FOUNDATION	1,001		-1				-10	990
YOUTH SERVICE	451		-7					444
TRANSITION								0
POST-14			-2					-2
STATUTORY ADVICE & PSYCHOLOGY	367		-5					362
EMOTIONAL HEALTH & BEHAVIOUR	1,790	21	-7	46				1,850
SCHOOL IMPROVEMENT	622		-1				-17	604
SCHOOLS MUSIC SERVICE	18	10						28
ADULT LEARNING	133		-4					129
SKILLS	107		-9					98
STRATEGIC PLANNING & RESOURCES	3,715		-2	18				3,731
BUSINESS STRATEGY & SUPPORT	290		-4				-50	236
SUPPORT FOR CHILDREN&LEARNERS	6,656		-51			356	-75	6,886
COMMISSIONING & PARTNERSHIPS	1,522	1	-34					1,489
STRATEGIC MANAGEMENT	1,495		-4					1,491
YOUTH OFFENDING SERVICE	361		-11					350
HEALTH & SAFETY	384		-5					379
	21,319	45	-166	64	0	356	-239	21,379
Schools								
SCHOOL DELEGATED BUDGETS	95,546	2,121	-298	808		1,375		99,552
	95,546	2,121	-298	808	0	1,375	0	99,552
Social Services & Wellbeing								
OLDER PEOPLE	20,175	80	-84		-354	285	-275	19,827
ADULT PHYS DIS/SENS IMPAIRMENT	4,510		-16		-53			4,441
ADULTS LEARNING DISABILITIES	15,718		-52		356	5	-90	15,937
ADULTS MENTAL HEALTH NEEDS	3,471		-24		11			3,458
OTHER ADULT SERVICES	223		-2		5			226
ADULT SERVICES MGT & ADMIN	3,442		-77		-117	100	-325	3,023
RECREATION AND SPORT	5,162		-7		9		-130	5,034
CHILDREN'S SERVICES	18,876		-91		143	20		18,948
	71,577	80	-353	0	0	410	-820	70,894
Communities								
DIRECTOR - COMMUNITIES	146		-2			3		147
PLANNING & DEVELOPMENT	438		-17		-9	85		497
STRATEGIC REGENERATION	1,383		-8		-34	373	-15	1,699
HEAD OF OPERATIONS- COMMUNITY SERVICES	122		-1		0	2		123
ECONOMY, NATURAL RESOURCES & SUSTAINABILITY	912		-9		37	9	-77	872
CLEANER STREETS & WASTE CONTRACT	10,101		-19	3	6	128	-66	10,153
HIGHWAYS AND FLEET	6,974		-25	13	-27	1,877	-51	8,761
PARKS & PLAYING FIELDS	2,142		-17	5		121	-69	2,182
TRANSPORT ENGINEERING O	570		-21	3		88	-18	622
CORPORATE LANDLORD	77		-1					76
STRATEGIC ASSET MANAGEMENT	2,384		-9	18	25		-326	2,092
TOTAL FACILITIES MANAGEMENT	539		-22	3	2		-24	498
CAPITAL DESIGN & DELIVERY	74		-6					68
	25,862	0	-157	45	0	2,686	-646	27,790
Chief Executive's								
CHIEF EXECUTIVE	511		-2					509
INTERNAL AUDIT	271							271
FINANCE	3,248		-45			37	-40	3,200
PERFORMANCE	179		-2					177
HR&ORGANISATIONAL DEVELOPMENT	1,622		-17			229	-44	1,790
TRANSFORMATION	426		-10				-40	376
COMMUNICATION AND ENGAGEMENT	1,598		-12					1,586
LEGAL SERVICES	1,721		-17				-80	1,624
DEMOCRATIC SERVICES	1,581		-4				-7	1,570
PROCUREMENT	279		-3					276
REGULATORY SERVICES	1,434						-37	1,397
ELECTIONS	139		-1					138
ICT	3,498		-22				-160	3,316
HOUSING & COMMUNITY REGEN	1,132		-6					1,126
BUSINESS UNIT	983		-11				-100	872
	18,622	0	-152	0	0	266	-508	18,228
Service Base Budgets								
	232,926	2,246	-1,126	917	0	5,093	-2,213	237,843
CAPITAL FINANCING	7,329							7,329
LEVIES	7,406					53		7,459
REPAIRS & MAINTENANCE	870							870
COUNCIL TAX REDUCTION SCHEME	14,854			400				15,254
APPENTICESHIP LEVY	700						-50	650
PENSION RELATED COSTS	430							430
INSURANCE PREMIUMS	1,588						-150	1,438
OTHER CORPORATE BUDGETS	4,706	196	1,126	8,047		1,537		15,612
	37,883	196	1,126	8,447	0	1,590	-200	49,042
Council Wide Budgets								
	270,809	2,442	0	9,364	0	6,683	-2,413	286,885