

**DIRECTORATE BASE BUDGETS BY SERVICE AREA**

**APPENDIX F**

|                                                      | Revised Budget<br>2020-21 | Pay/Prices/<br>Demographics | Adjustments for<br>virements<br>within<br>Directorates | Budget<br>Pressures<br>2021-22 | Budget<br>Reduction<br>Proposals<br>2021-22 | Revenue<br>Budget<br>2021-22 |
|------------------------------------------------------|---------------------------|-----------------------------|--------------------------------------------------------|--------------------------------|---------------------------------------------|------------------------------|
| <b>BASE BUDGET BY SERVICE AREA</b>                   | <b>£'000</b>              | <b>£'000</b>                | <b>£'000</b>                                           | <b>£'000</b>                   | <b>£'000</b>                                | <b>£'000</b>                 |
| <b><u>Central Education &amp; Family Support</u></b> |                           |                             |                                                        |                                |                                             |                              |
| INCLUSION                                            | 2,391                     | 19                          | (365)                                                  | 650                            | (61)                                        | 2,634                        |
| FOUNDATION                                           | 999                       |                             | (11)                                                   |                                |                                             | 988                          |
| YOUTH SERVICE                                        | 469                       |                             | (6)                                                    |                                |                                             | 463                          |
| POST-14                                              | (2)                       |                             | 2                                                      |                                |                                             | 0                            |
| STATUTORY ADVICE & PSYCHOLOGY                        | 374                       |                             | 16                                                     |                                |                                             | 390                          |
| EMOTIONAL HEALTH & BEHAVIOUR                         | 1,874                     | 37                          | 478                                                    |                                |                                             | 2,389                        |
| SCHOOL IMPROVEMENT                                   | 608                       |                             | (67)                                                   |                                | (5)                                         | 536                          |
| SCHOOLS MUSIC SERVICE                                | 29                        | 16                          | (6)                                                    |                                |                                             | 39                           |
| ADULT LEARNING                                       | 136                       |                             | (1)                                                    |                                |                                             | 135                          |
| STRATEGIC PLANNING & RESOURCES                       | 3,736                     | 4                           | 7                                                      |                                |                                             | 3,747                        |
| BUSINESS STRATEGY & SUPPORT                          | 243                       |                             | 280                                                    |                                |                                             | 523                          |
| SUPPORT FOR CHILDREN & LEARNERS                      | 7,037                     |                             | (36)                                                   | 1,210                          |                                             | 8,211                        |
| COMMISSIONING & PARTNERSHIPS                         | 1,605                     | 3                           | (141)                                                  |                                | (44)                                        | 1,423                        |
| STRATEGIC MANAGEMENT                                 | 1,498                     |                             | (98)                                                   |                                |                                             | 1,400                        |
| YOUTH OFFENDING SERVICE                              | 369                       |                             | (52)                                                   |                                | (6)                                         | 311                          |
| HEALTH & SAFETY                                      | 388                       |                             |                                                        |                                |                                             | 388                          |
|                                                      | <b>21,754</b>             | <b>79</b>                   | <b>0</b>                                               | <b>1,860</b>                   | <b>(116)</b>                                | <b>23,577</b>                |
| <b><u>Schools</u></b>                                |                           |                             |                                                        |                                |                                             |                              |
| SCHOOL DELEGATED BUDGETS                             | 101,414                   | 1,019                       |                                                        | 1,045                          |                                             | 103,478                      |
|                                                      | <b>101,414</b>            | <b>1,019</b>                | <b>0</b>                                               | <b>1,045</b>                   | <b>0</b>                                    | <b>103,478</b>               |
| <b><u>Social Services &amp; Wellbeing</u></b>        |                           |                             |                                                        |                                |                                             |                              |
| OLDER PEOPLE                                         | 20,608                    |                             |                                                        | 691                            | (178)                                       | 21,121                       |
| ADULT PHYSICAL DISABILITIES/SENSORY IMPAIRMENT       | 4,480                     |                             |                                                        | 166                            | (3)                                         | 4,643                        |
| ADULTS LEARNING DISABILITIES                         | 16,533                    |                             |                                                        | 77                             | (90)                                        | 16,520                       |
| ADULTS MENTAL HEALTH NEEDS                           | 3,619                     |                             | 4                                                      | 83                             | (44)                                        | 3,662                        |

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|---------------------------------------------|---------------------------|-----------------------------|--------------------------------------------------------|--------------------------------|---------------------------------------------|------------------------------|
| BASE BUDGET BY SERVICE AREA                 | £'000                     | £'000                       | £'000                                                  | £'000                          | £'000                                       | £'000                        |
| OTHER ADULT SERVICES                        | 230                       |                             | (4)                                                    |                                |                                             | 226                          |
| ADULT SERVICES MANAGEMENT & ADMIN           | 3,344                     |                             |                                                        |                                |                                             | 3,344                        |
| RECREATION AND SPORT                        | 5,200                     |                             |                                                        |                                |                                             | 5,200                        |
| CHILDREN'S SERVICES                         | 19,225                    |                             |                                                        | 102                            |                                             | 19,327                       |
|                                             | <b>73,239</b>             | <b>0</b>                    | <b>0</b>                                               | <b>1,119</b>                   | <b>(315)</b>                                | <b>74,043</b>                |
| <b><u>Communities</u></b>                   |                           |                             |                                                        |                                |                                             |                              |
| CORPORATE LANDLORD                          | 2,916                     |                             | 10                                                     |                                | (309)                                       | 2,617                        |
| SENIOR MANAGEMENT                           | 278                       |                             | 0                                                      |                                |                                             | 278                          |
| PLANNING & DEVELOPMENT SERVICES             | 552                       |                             | 0                                                      |                                |                                             | 552                          |
| STRATEGIC REGENERATION                      | 1,710                     |                             | 15                                                     |                                |                                             | 1,725                        |
| ECONOMY, NATURAL RESOURCES & SUSTAINABILITY | 1,117                     |                             | 106                                                    |                                |                                             | 1,223                        |
| CLEANER STREETS & WASTE MANAGEMENT          | 10,336                    |                             | 60                                                     | 341                            | (139)                                       | 10,598                       |
| HIGHWAYS & GREEN SPACES                     | 11,670                    |                             | (191)                                                  | 40                             | (375)                                       | 11,144                       |
|                                             | <b>28,579</b>             | <b>0</b>                    | <b>0</b>                                               | <b>381</b>                     | <b>(823)</b>                                | <b>28,137</b>                |
| <b><u>Chief Executive's</u></b>             |                           |                             |                                                        |                                |                                             |                              |
| CHIEF EXECUTIVE                             | 514                       |                             |                                                        | 64                             |                                             | 578                          |
| INTERNAL AUDIT                              | 271                       |                             |                                                        |                                |                                             | 271                          |
| FINANCE                                     | 3,248                     |                             |                                                        |                                | (65)                                        | 3,183                        |
| PERFORMANCE                                 | 182                       |                             |                                                        |                                |                                             | 182                          |
| HR & ORGANISATIONAL DEVELOPMENT             | 1,836                     |                             |                                                        | 100                            | (24)                                        | 1,912                        |
| TRANSFORMATION                              | 409                       |                             |                                                        |                                |                                             | 409                          |
| COMMUNICATION & ENGAGEMENT                  | 1,625                     |                             | 129                                                    |                                | 0                                           | 1,754                        |
| LEGAL SERVICES                              | 1,667                     |                             | (1)                                                    |                                |                                             | 1,666                        |
| DEMOCRATIC SERVICES                         | 1,581                     |                             | 1                                                      |                                |                                             | 1,582                        |
| PROCUREMENT                                 | 284                       |                             |                                                        |                                |                                             | 284                          |
| REGULATORY SERVICES                         | 1,397                     |                             | (129)                                                  |                                |                                             | 1,268                        |

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| BASE BUDGET BY SERVICE AREA                       | £'000                     | £'000                       | £'000                                                  | £'000                          | £'000                                       | £'000                        |
| ELECTIONS                                         | 104                       |                             |                                                        |                                |                                             | 104                          |
| ICT                                               | 3,375                     |                             |                                                        | 418                            | (41)                                        | 3,752                        |
| HOUSING & COMMUNITY REGENERATION<br>BUSINESS UNIT | 1,162                     |                             |                                                        | 2,192                          |                                             | 3,354                        |
|                                                   | 1,005                     |                             |                                                        |                                |                                             | 1,005                        |
|                                                   | <b>18,660</b>             | <b>0</b>                    |                                                        | <b>2,774</b>                   | <b>(130)</b>                                | <b>21,304</b>                |
| <b>Service Base Budgets</b>                       | <b>243,646</b>            | <b>1,098</b>                | <b>0</b>                                               | <b>7,179</b>                   | <b>(1,384)</b>                              | <b>250,539</b>               |
| CAPITAL FINANCING                                 | 7,329                     |                             |                                                        |                                |                                             | 7,329                        |
| LEVIES                                            | 7,460                     |                             |                                                        | 323                            |                                             | 7,783                        |
| REPAIRS & MAINTENANCE                             | 790                       |                             |                                                        |                                | (120)                                       | 670                          |
| COUNCIL TAX REDUCTION SCHEME                      | 15,254                    | 400                         |                                                        |                                |                                             | 15,654                       |
| APPENTICESHIP LEVY                                | 650                       |                             |                                                        |                                |                                             | 650                          |
| PENSION RELATED COSTS                             | 430                       |                             |                                                        |                                |                                             | 430                          |
| INSURANCE PREMIUMS                                | 1,438                     |                             |                                                        |                                | (75)                                        | 1,363                        |
| OTHER COUNCIL WIDE BUDGETS                        | 9,888                     | 4,831                       |                                                        |                                | (181)                                       | 14,538                       |
| <b>Council Wide Budgets</b>                       | <b>43,239</b>             | <b>5,231</b>                | <b>0</b>                                               | <b>323</b>                     | <b>(376)</b>                                | <b>48,417</b>                |
| <b>TOTAL BUDGETS</b>                              | <b>286,885</b>            | <b>6,329</b>                | <b>0</b>                                               | <b>7,502</b>                   | <b>(1,760)</b>                              | <b>298,956</b>               |