

**DIRECTORATE BASE BUDGETS BY SERVICE AREA**

**APPENDIX F**

<b>BASE BUDGET BY SERVICE AREA</b>	<b>Revised Budget 2021- 22</b>	<b>Specific Transfers to/ (from) WG</b>	<b>NI Increase (Health and Social Care Levy)</b>	<b>Pay/Prices</b>	<b>Adjustments for virements within Directorates</b>	<b>Budget Pressures 2022-23</b>	<b>Budget Reduction Proposals 2022-23</b>	<b>Revenue Budget 2022-23</b>
	<b>£'000</b>	<b>£'000</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	2,582		29	5	55	373		3,044
FOUNDATION	988		1		0			989
YOUTH SERVICE	463		6		(4)	188		653
STATUTORY ADVICE & PSYCHOLOGY	390		3		(6)			387
EMOTIONAL HEALTH & BEHAVIOUR	2,402		12	9	(6)	162		2,579
SCHOOL IMPROVEMENT	535		1		68			604
SCHOOLS MUSIC SERVICE	45		3	4	(10)			42
ADULT LEARNING	135		1		(29)		(68)	39
STRATEGIC PLANNING & RESOURCES	3,747		1		(51)			3,697
BUSINESS STRATEGY & SUPPORT	523		3		8			534
SUPPORT FOR CHILDREN&LEARNERS	7,056		9		(59)	2,597		9,603
COMMISSIONING & PARTNERSHIPS	1,423		8		47	101		1,579
STRATEGIC MANAGEMENT	1,400		2		(1)			1,401
YOUTH OFFENDING SERVICE	311		4		(4)			311
HEALTH & SAFETY	388		2		(8)			382
	<b>22,388</b>	<b>0</b>	<b>85</b>	<b>18</b>	<b>0</b>	<b>3,421</b>	<b>(68)</b>	<b>25,844</b>
<b><u>Schools</u></b>		<b>0</b>						
SCHOOL DELEGATED BUDGETS	104,012		657	825	0	92	0	105,586
	<b>104,012</b>	<b>0</b>	<b>657</b>	<b>825</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>105,586</b>
<b><u>Social Services &amp; Wellbeing</u></b>								
OLDER PEOPLE	21,322		68		(46)	818	(188)	21,974
ADULT PHYSICAL DISABILITIES/SENSORY IMPAIRMENT	4,674		3		(3)	281	(12)	4,943
ADULTS LEARNING DISABILITIES	16,667	41	25		(56)	1,104	(165)	17,616
ADULTS MENTAL HEALTH NEEDS	3,654		10			320		3,984
OTHER ADULT SERVICES	226							226
ADULT SERVICES MANAGEMENT & ADMIN	3,386	81	22		105	144		3,738
PREVENTION AND WELLBEING	5,230		3					5,233
CHILDREN'S SOCIAL CARE	19,405	100	49			1,166		20,720
	<b>74,564</b>	<b>222</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>3,833</b>	<b>(365)</b>	<b>78,434</b>

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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>BASE BUDGET BY SERVICE AREA</b>								
<b>Communities</b>								
CORPORATE LANDLORD MANAGEMENT	2,691		20		(31)		(70)	2,610
STRATEGIC MANAGEMENT - COMMUNITIES	268		2		0		0	270
PLANNING & DEVELOPMENT SERVICES	552		12		0		0	564
STRATEGIC REGENERATION	1,680		4		(33)		0	1,651
ECONOMY, NATURAL RESOURCES & SUSTAINABILTY	1,285		5		52		(45)	1,297
CLEANER STREETS & WASTE MANAGEMENT	10,976		9		0	387	(35)	11,337
HIGHWAYS & GREEN SPACES	10,912	296	46		12		0	11,266
	<b>28,364</b>	<b>296</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>387</b>	<b>(150)</b>	<b>28,995</b>
<b>Chief Executive's</b>								
CHIEF EXECUTIVE	583		2					585
INTERNAL AUDIT	271							271
FINANCE	3,244		30				(10)	3,264
PERFORMANCE	182						(1)	181
HR & ORGANISATIONAL DEVELOPMENT	1,912		11				(1)	1,922
TRANSFORMATION	409		4				(2)	411
COMMUNICATION & ENGAGEMENT	1,637		8				(3)	1,642
LEGAL SERVICES	1,665		9				(4)	1,670
DEMOCRATIC SERVICES	1,583		6				(2)	1,587
PROCUREMENT	283		2					285
REGULATORY SERVICES	1,406						(1)	1,405
ELECTIONS	104							104
ICT	3,778		11			30	(3)	3,816
HOUSING & COMMUNITY REGENERATION	3,354		5				(7)	3,352
BUSINESS UNIT	1,004		5			405	(14)	1,400
	<b>21,415</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>435</b>	<b>(48)</b>	<b>21,895</b>
<b>Service Base Budgets</b>	<b>250,743</b>	<b>518</b>	<b>1,113</b>	<b>843</b>	<b>0</b>	<b>8,168</b>	<b>(631)</b>	<b>260,754</b>
CAPITAL FINANCING	7,329							7,329
LEVIES	7,797					380		8,177

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REPAIRS & MAINTENANCE	670							670
COUNCIL TAX REDUCTION SCHEME	15,654			400				16,054
APPENTICESHIP LEVY	650							650
PENSION RELATED COSTS	430							430
INSURANCE PREMIUMS	1,363							1,363
OTHER COUNCIL WIDE BUDGETS	14,320		1,000	4,763		4,000		24,083
<b>Council Wide Budgets</b>	<b>48,213</b>	<b>0</b>	<b>1,000</b>	<b>5,163</b>	<b>0</b>	<b>4,380</b>	<b>0</b>	<b>58,756</b>
<b>TOTAL BUDGETS</b>	<b>298,956</b>	<b>518</b>	<b>2,113</b>	<b>6,006</b>	<b>0</b>	<b>12,548</b>	<b>(631)</b>	<b>319,510</b>