

DIRECTORATE BASE BUDGETS BY SERVICE AREA

APPENDIX F

	Revised Budget 2024-25	Specific Transfers to/from WG	Adjustments for virements within Directorates	Teachers' Pension	Pay/Prices	Budget Pressures 2025-26	Budget Reduction Proposals 2025-26	Revenue Budget 2025-26
BASE BUDGET BY SERVICE AREA	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Central Education, Early Years and Young People (EEYYP)</u>								
LEARNER SUPPORT	1,806			83	50	1,700	(119)	3,520
ERALLY YEARS AND YOUNG PEOPLE	6,980					141	(140)	6,981
STRATEGY PERFORMANCE AND SUPORT	590					606	(1,081)	115
SCHOOLS SUPPORT	2,939			33	21	225	(88)	3,130
SUSTAINABLE COMMUNITIES FOR LEARNING	13,911					36		13,947
EDUCATION, EARLY YEARS AND YOUNG PEOPLE OTHER	3,960							3,960
	30,186	0	0	116	71	2,708	(1,428)	31,653
<u>Schools</u>								
SCHOOL DELEGATED BUDGETS	118,611	3,650		28	2,106		(1,186)	123,209
	118,611	3,650	0	28	2,106	0	(1,186)	123,209
<u>Social Services & Wellbeing</u>								
OLDER PEOPLE	27,283		(94)			1,654	(363)	28,480
ADULT PHYSICAL DISABILITIES/SENSORY IMPAIRMENT	5,218					716	(8)	5,926
ADULTS LEARNING DISABILITIES	25,481		(2)			2,064	(261)	27,282
ADULTS MENTAL HEALTH NEEDS	5,196					884	(14)	6,066
OTHER ADULT SERVICES	4,700		2			113	(39)	4,776
ADULT SERVICES MANAGEMENT & ADMIN	4,853	(40)	102				(293)	4,622
PREVENTION AND WELLBEING	6,049						(187)	5,862
CHILDREN'S SOCIAL CARE	30,186		(8)			3,369	(652)	32,895
	108,966	(40)	0	0	0	8,800	(1,817)	115,909
<u>Communities</u>								
CORPORATE LANDLORD	3,210		(7)		15	405	(141)	3,482
STRATEGIC MANAGEMENT	286							286
PLANNING & DEVELOPMENT SERVICES	706		11			90	(3)	804
STRATEGIC REGENERATION	955						(36)	919
ECONOMY, NATURAL RESOURCES & SUSTAINABILTY	1,489		(3)			111	(12)	1,585
CLEANER STREETS & WASTE MANAGEMENT	13,469					216	(392)	13,293
HIGHWAYS & GREEN SPACES	12,884	(26)	(1)		1	660	(133)	13,385
	32,999	(26)	0	0	16	1,482	(717)	33,754

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BASE BUDGET BY SERVICE AREA	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Chief Executive's</u>								
CHIEF EXECUTIVE UNIT	494		(4)				(77)	413
FINANCE	4,076		4			158	(31)	4,207
HR & ORGANISATIONAL DEVELOPMENT	1,947						(142)	1,805
PARTNERSHIPS	2,275						(67)	2,208
LEGAL, DEMOCRATIC, AND REGULATORY	5,851					297	(173)	5,975
ELECTIONS	181		1					182
ICT	3,957					218	(78)	4,097
HOUSING & HOMELESSNESS	3,551	970				400	(120)	4,801
BUSINESS SUPPORT	1,128		(1)					1,127
	23,460	970	0	0	0	1,073	(688)	24,815
TOTAL SERVICE BASE BUDGETS	314,222	4,554	0	144	2,193	14,063	(5,836)	329,340
<u>Council Wide Budgets</u>								
CAPITAL FINANCING	6,958						(1,000)	5,958
LEVIES	9,645	173				391		10,209
REPAIRS & MAINTENANCE	670							670
COUNCIL TAX REDUCTION SCHEME	16,054				1,000			17,054
APPENTICESHIP LEVY	750							750
PENSION RELATED COSTS	430							430
INSURANCE PREMIUMS	1,363							1,363
OTHER COUNCIL WIDE BUDGETS	10,579	2,353		(144)	6,319		(1,543)	17,564
TOTAL COUNCIL WIDE BUDGETS	46,449	2,526	0	(144)	7,319	391	(2,543)	53,998
TOTAL BUDGETS	360,671	7,080	0	0	9,512	14,454	(8,379)	383,338