

ALLOCATION OF BASE BUDGETS BY SERVICE AREA

APPENDIX E

AOS- SERVICE	Revised Budget 2014-15	Specific Grant Transfers from WG	School Protection	Pension Changes	Pay/Prices/ Demographics	Adjustments for budget switches between and within Directorates	Inescapable Budget Pressures 2015-16	Budget Reduction Proposals 2015-16	Revenue Budget 2015-16
	£000	£000	£000	£000	£000	£000	£000	£000	£000
<u>Education & Transformation</u>									
Education & Transformation									
AOSCAA - INCLUSION	3,673			21	70	-44			3,720
AOS CAB - FOUNDATION	1,132				5	4		-72	1,069
AOS CAC - YOUTH SERVICE	731			1	16	-17		-319	412
AOS CAD - TRANSITION	132				1	10		-100	43
AOS CAE - POST 14	0					0			0
AOS CAF - STATUTORY ADVICE & PSYCHOLOGY	509			3	8	-34			486
AOS CAG - EMOTIONAL HEALTH & BEHAVIOUR	1,471			15	34	51			1,571
AOS CAH - SCHOOL IMPROVEMENT	803				1	-15			789
AOS CAI - MUSIC SERVICE	37					3		-40	0
AOS CBA - STRATEGIC PLANNING & RESOURCES	3,844	115		5	26	-21			3,969
AOS CBB - BUSINESS STRATEGY & SUPPORT	629			3	22	24		-190	488
AOS CBC - SUPPORT FOR CHILDREN & LEARNERS	6,391	-48		11	122	25		-1,135	5,366
AOS CBD - COMMISSIONING & PARTNERSHIPS	606	286		3	18	-36		-228	649
AOS CBF - STRATEGIC MANAGEMENT	1,567					33		-100	1,500
AOS CBG - CYOUTH OFFENDING SERVICE	395			5	18	1			419
AOS CFA - DIRECTORATE CONTINGENCY	60					14		-13	61
TRANSFORMATION	227			2				-84	145
	22,207	353	0	69	341	0	0	-2,281	20,689
Schools									
AOS CBE - INDIVIDUAL SCHOOLS BUDGET	84,748		508					-170	85,086
	84,748	0	508	0	0	0	0	-170	85,086
<u>Social Services & Wellbeing</u>									
Adult Social Care									
AOS BAA - OLDER PEOPLE	19,395			36	873		142	-1,898	18,548
AOS BAB - ADULT PHYS DIS/SENS IMPAIRMENT	3,821			2	43		84	-35	3,915
AOS BAC - ADULTS LEARNING DISABILITIES	12,453	40		33	556		280	-624	12,738
AOS BAD - ADULTS MENTAL HEALTH NEEDS	2,623			3	76		84	-15	2,771
AOS BAF - OTHER ADULT SERVICES	207			0					207
AOS BAG - ADULT SERVICES MGT & ADMIN	1,939	443		4	32		808	-215	3,011
	40,438	483	0	78	1,580	0	1,398	-2,787	41,190
Safeguarding									
AOS BDA - SAFEGUARDING	18,381	-12		20	157			-470	18,076
	18,381	-12	0	20	157	0	0	-470	18,076

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AOS- SERVICE									
Sport, Play & Active Wellbeing									
AOSBBG - MISCELLANEOUS SERVICES	156			4					160
AOSBBH - RECREATION AND SPORT	2,822				85			-277	2,630
	2,978	0	0	4	85	0	0	-277	2,790
Communities									
AOSDAA - DEVELOPMENT	461	0	0	3	19			-141	342
AOSDAB - HOUSING & COMMUNITY REGEN	1,379	0	0	-15	29			-50	1,343
AOSDAC - REGENERATION	1,887	0		8	32			-140	1,787
AOSDAD - REGEN & DEV - MGMT	123	0	0					0	123
AOSDBA - STREETWORKS	8,315	0	0	3	42			-492	7,868
AOSDBB - HIGHWAYS AND FLEET	6,520		0	63	132			-452	6,263
AOSDBC - TRANSPORT & ENGINEERING	1,023	0	0	8	83		243	-445	912
AOSDBE - PARKS & OPEN SPACES	2,348	0	0	27	40			-437	1,978
AOSDBF - STREET SCENE MGT & ADMIN	312	0	0	3	3			0	318
AOSDCA - BUSINESS UNIT	733	0	0	16	8			-144	613
AOSDEA - ADULT LEARNING	104			-3	3				104
AOSDEB - ARTS & ENTERTAINMENT	842			3	15			-60	800
AOSDEC - LIBRARY SERVICE	1,781			36	26			-25	1,818
AOSDED - COMMUNITY CENTRES	207			-1	2				208
AOSDEE - BRYNGARW HOUSE	281			-18	18			-56	225
AOSDEF - CENTRAL SERVICES	101			0	1				102
AOSDFA - ELECTIONS	153			0	2		0	-46	109
	26,570	0	0	133	455	0	243	-2,488	24,913
Resources									
AOSAAA - CHIEF EXECUTIVE UNIT	719			1	1			-35	686
SERAG - PROPERTY (ESTATES)	1,685			11	110		150	-281	1,675
SERAH - HUMAN RESOURCES	4,144			19	68		7	-286	3,952
SERAI - FINANCE & ICT	7,638			14	107		274	-403	7,630
SERAJ - PROPERTY (BUILT ENVIRONMENT)	560			8	47		262	-148	729
	14,746	0	0	53	333	0	693	-1,153	14,672
Legal & Regulatory Services									
AOSACA - LEGAL SERVICES	2,186			6	29			-11	2,210
AOSACB - DEMOCRATIC SERVICES	1,703			2	9			-151	1,563
AOSACC - REGULATORY SERVICES	1,930	-22		5	33			-313	1,633
AOSACG - PROCUREMENT	307				4			-24	287
AOSACH - PARTNERSHIPS	406			1	8			-55	360
	6,532	-22	0	14	83	0	0	-554	6,053

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AOS- SERVICE									
Service Base Budgets 2015-16	216,600	802	508	371	3,034	0	2,334	-10,180	213,469
CAPITAL FINANCING	10,515							-200	10,315
LEVIES	7,030							-102	6,928
REPAIRS & MAINTENANCE	1,150							-50	1,100
CTR SCHEME	13,825					622		-193	14,254
PENSION RELATED COSTS	1,361			-171					1,190
INSURANCE PREMIUMS	1,737							-100	1,637
OTHER CORPORATE BUDGETS	2,913	-61				-80	936	-400	3,308
TOTAL	255,131	741	508	200	3,576	0	3,270	-11,225	252,201