

DIRECTORATE BASE BUDGETS BY SERVICE AREA

APPENDIX F

BASE BUDGET BY SERVICE AREA	Revised Budget 2025-26	Specific Transfers from WG incl pay and NI	Inter- Directorate Transfers	Employers' Pension Contributions	Pay/Prices	Budget Pressures 2026-27	Budget Reduction Proposals 2026-27	Opening Revenue Budget 2026-27
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Central Education, Early Years and Young People (EEYYP)</u>								
LEARNER SUPPORT	8,809	143		(82)	109	869		9,848
ERALLY YEARS AND YOUNG PEOPLE	2,931	54		(57)		431		3,359
STRATEGY PERFORMANCE AND SUPORT	13,860	118		(117)	107	272	(717)	13,523
SCHOOLS SUPPORT	879	7		(15)	13			884
SUSTAINABLE COMMUNITIES FOR LEARNING	4,035	3		(4)				4,034
EDUCATION, EARLY YEARS AND YOUNG PEOPLE OTHER	1,814	4		(10)				1,808
	32,328	329	0	(285)	229	1,572	-717	33,456
<u>Schools</u>								
SCHOOL DELEGATED BUDGETS	126,309	3,075		(968)	1,721	29		130,166
	126,309	3,075	0	(968)	1,721	29	0	130,166
<u>Social Services & Wellbeing</u>								
OLDER PEOPLE	29,123	293	1,128	(406)	38	1,358	(318)	31,216
ADULT PHYSICAL DISABILITIES/SENSORY IMPAIRMENT	6,043	18	(1,128)	(23)		119	(31)	4,998
ADULTS LEARNING DISABILITIES	28,067	232		(293)	19	2,004	(413)	29,616
ADULTS MENTAL HEALTH NEEDS	6,258	36		(61)	7	286	(140)	6,386
OTHER ADULT SERVICES	4,102	78		(129)		146		4,197
ADULT SERVICES MANAGEMENT & ADMIN	5,482	109		(133)	5	250	(129)	5,584
PREVENTION AND WELLBEING	6,009	16		(44)		189	(10)	6,160
CHILDREN'S SOCIAL CARE	34,059	339		(574)		2,256		36,080
	119,143	1,121	0	(1,663)	69	6,608	(1,041)	124,237
<u>Communities</u>								
CORPORATE LANDLORD	3,637	125	(49)	(49)	163		(190)	3,637
STRATEGIC MANAGEMENT	295	4	(5)	(10)				284
PLANNING & DEVELOPMENT SERVICES	866	41	4	(74)	1			838
STRATEGIC REGENERATION	938	11	2	(23)		150		1,078
ECONOMY, NATURAL RESOURCES & SUSTAINABILTY	1,611	16	20	(30)			(50)	1,567
CLEANER STREETS & WASTE MANAGEMENT	13,861	46	3	(63)	40	275		14,162
HIGHWAYS & GREEN SPACES	13,677	158	25	(225)	34	1,690	(100)	15,259
	34,885	401	0	(474)	238	2,115	(340)	36,825

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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive's								
CHIEF EXECUTIVE UNIT	523	2		(5)				520
FINANCE	4,432	113	20	(164)	2	278		4,681
HR & ORGANISATIONAL DEVELOPMENT	1,895	43		(87)	1	303		2,155
PARTNERSHIPS	2,299	63		(109)	3	1,600	(250)	3,606
LEGAL, DEMOCRATIC, AND REGULATORY	6,195	91		(135)		329		6,480
ELECTIONS	187	3		(5)				185
ICT	4,753	53		(43)	9	358		5,130
HOUSING & HOMELESSNESS	4,851	31		(52)		150		4,980
BUSINESS SUPPORT	997	29		(45)	6			987
	26,132	428	20	(645)	21	3,018	(250)	28,724
TOTAL DIRECTORATE BASE BUDGETS	338,797	5,354	20	(4,035)	2,278	13,342	(2,348)	353,408
Council Wide Budgets								
CAPITAL FINANCING	5,907							5,907
LEVIES	10,210	13				260		10,483
REPAIRS & MAINTENANCE	670							670
COUNCIL TAX REDUCTION SCHEME	17,054				750			17,804
APPENTICESHIP LEVY	869							869
PENSION RELATED COSTS	430							430
INSURANCE PREMIUMS	1,363							1,363
OTHER COUNCIL WIDE BUDGETS	7,926	666	(20)		8,643			17,215
TOTAL COUNCIL WIDE BUDGETS	44,429	679	(20)	-	9,393	260	-	54,741
TOTAL BUDGETS	383,226	6,033	0	(4,035)	11,671	13,602	(2,348)	408,149