

DIRECTORATE BASE BUDGETS

APPENDIX F

	Revised Budget 2015- 16	Specific Grant Transfers from WG	Inter Directorate Transfers	School Protection	NI & Pension Changes	Pay/Prices/ Demographics	Adjustments for budget switches between and within Directorates	Inescapable Budget Pressures 2016- 17	Budget Reduction Proposals 2016-17	Revenue Budget 2016-17
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
AOS- SERVICE										
Education & Transformation										
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AOSCAA - INCLUSION	3,570				60				-300	3,330
AOS CAB - FOUNDATION	1,065				19	1				1,085
AOS CAC - YOUTH SERVICE	422				47					469
AOS CAD - TRANSITION	0									0
AOS CAE - POST 14	0									0
AOS CAF - STATUTORY ADVICE & PSYCHOLOGY	494									494
AOS CAG - EMOTIONAL HEALTH & BEHAVIOUR	1,528				25				-30	1,523
AOS CAH - SCHOOL IMPROVEMENT	785								-35	750
AOS CAI - SCHOOLS MUSIC SERVICE	0									0
AOS CBA - STRATEGIC PLANNING & RESOURCES	3,936					7				3,943
AOS CBB - BUSINESS STRATEGY & SUPPORT	443				9					452
AOS CBC - SUPPORT FOR CHILDREN & LEARNERS	5,366				31	21			-450	4,968
AOS CBD - COMMISSIONING & PARTNERSHIPS	821				43			223		1,087
AOS CBF - STRATEGIC MANAGEMENT	1,449				8					1,457
AOS CBG - YOUTH OFFENDING SERVICE	419				23				-95	347
AOS CFA - DIRECTORATE CONTINGENCY	25				5					30
AOS CGA- TRANSFORMATION	225									225
	20,548	0	0	0	270	29	0	223	-910	20,160
Schools										
AOS CBE - INDIVIDUAL SCHOOLS BUDGET	85,287			1,578						86,865
	85,287	0	0	1,578	0	0	0	0	0	86,865
Social Services & Wellbeing										
Adult Social Care										
AOS BAA - OLDER PEOPLE	19,183				222	717	-50		-889	19,183
AOS BAB - ADULT PHYS DIS/SENS IMPAIRMENT	3,548				18		45		-12	3,599
AOS BAC - ADULTS LEARNING DISABILITIES	12,774		-157		105		-160		-666	11,896
AOS BAD - ADULTS MENTAL HEALTH NEEDS	2,692				37		-31		-94	2,604
AOS BAF - OTHER ADULT SERVICES	211				3		1		0	215
AOS BAG - ADULT SERVICES MGT & ADMIN	1,765				44		195	81	-176	1,909
	40,173	0	-157	0	429	717	0	81	-1,837	39,406
Safeguarding										
AOS BEA - SAFEGUARDING	18,068				143	32			-557	17,686
	18,068	0	0	0	143	32	0	0	-557	17,686
Sport, Play & Active Wellbeing										
AOS BBG - MISCELLANEOUS SERVICES	159				2				-23	138
AOS BBH - RECREATION AND SPORT	2,587				14				-273	2,328
	2,746	0	0	0	16	0	0	0	-296	2,466
Communities										
AOS DAA - DEVELOPMENT	334				34		-3		-75	290
AOS DAB - HOUSING & COMMUNITY REGEN	1,341				24	0			-56	1,309

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AOS- SERVICE										
AOSDAC - REGENERATION	1,780				25	0			-260	1,545
AOSDAD - REGEN & DEV - MGMT	125				1					126
AOSDBA - STREETWORKS	7,764				33	34	44	127		8,002
AOSDBB - HIGHWAYS AND FLEET	6,275				89	27	6		-477	5,920
AOSDBC - TRANSPORT & ENGINEERING	861				30	5		70	-15	951
AOSDBE - PARKS & OPEN SPACES	2,105				29	1	-44		-99	1,992
AOSDBF - STREET SCENE MGT & ADMIN	317				9		-3			323
AOSDCA - BUSINESS UNIT	594				14		-3		-37	568
AOSDEA - ADULT LEARNING	178						-2			176
AOSDEB - ARTS & ENTERTAINMENT	398					0	-398			0
AOSDEC - LIBRARY SERVICE	864					0	-864			0
AOSDED - COMMUNITY CENTRES	147						-61			86
AOSDEE - BRYNGARW HOUSE	110					0	-110			0
AOSDEF - CENTRAL SERVICES	1,755		256				1,438		-317	3,132
AOSDFA - ELECTIONS	129				2	0				131
	25,077	0	256	0	290	67	0	197	-1,336	24,551
Resources										
SERAA - CHIEF EXECUTIVE UNIT	658				3					661
SERAG - PROPERTY (ESTATES)	1,674		-2		21	30	-20		-391	1,312
SERAH - HUMAN RESOURCES	3,906		-14		67		-8		-151	3,800
SERAI - FINANCE & ICT	7,474		-90		154	6	16	363	-597	7,326
SERAJ - PROPERTY (BUILT ENVIRONMENT)	724				46		12		-66	716
	14,436	0	-106	0	291	36	0	363	-1,205	13,815
Legal & Regulatory Services										
AOSACA - LEGAL SERVICES	2,256				34		35		-147	2,178
AOSACB - DEMOCRATIC SERVICES	1,562				24		-11		-47	1,528
AOSACC - REGULATORY SERVICES	1,631				25		-21		-181	1,454
AOSACG - PROCUREMENT	288				4		2			294
AOSACH - PARTNERSHIPS	353				5		-5		-23	330
	6,090	0	0	0	93	0	0	0	-398	5,785
Service Base Budgets										
	212,425	0	-7	1,578	1,532	881	0	864	-6,539	210,734
CAPITAL FINANCING	10,372		56						-300	10,128
LEVIES	6,912					12		58	-23	6,959
REPAIRS & MAINTENANCE	1,100								-200	900
CTR SCHEME	14,254					350			-300	14,304
SLEEP INS	800									800
PENSION RELATED COSTS	1,190				68					1,258
INSURANCE PREMIUMS	1,634		-3			28			-100	1,559
OTHER CORPORATE BUDGETS	3,514	1,400	-46	-1,578		3,580		1,394	-15	8,249
TOTAL BUDGETS	252,201	1,400	0	0	1,600	4,851	0	2,316	-7,477	254,891