

Summary of Proposed Budget for 2015-16 by Function/Directorate (including proposals approved by Cabinet Oct-14)

Appendix 3

	Budget 2014-15 £'000	Reverse One-offs £'000	Base Budget 2014-15 £'000	Funding Changes £'000	<-----Inflation----->			Other Costs £'000	<-----Savings & New Income----->				Proposed Budget for 2015-16 £'000
					Inflation - Pay	Inflation - Contracts	Inflation - Income		Back Office / Efficiency Savings	Front Office Transformation	New Income	Service Changes	
					£'000	£'000	£'000		£'000	£'000	£'000	£'000	
PP001 - Chief Executive													
PF100 - Stronger Together	197		197	0	4	0	0	(2)	0	0	0	0	199
PF110 - Internal Audit	422		422	0	8	0	(1)	(3)	0	0	0	0	426
PF310 - Law & Democratic Services	2,837		2,837	0	73	2	(15)	(24)	(94)	0	0	0	2,779
PF400 - Localities	538		538	0	13	0	0	(5)	(70)	0	0	0	476
PF430 - Economy & Skills	(3,012)		(3,012)	0	8	29	(19)	477	(570)	0	0	0	(3,087)
Total for Chief Executive	982	0	982	0	106	31	(35)	443	(734)	0	0	0	793
PP002 - Resources													
PF200 - Finance & Change	4,137	(90)	4,047	0	36	103	(2)	8	15	0	0	0	4,207
PF210 - Revenues & Benefits	1,737		1,737	724	10	4	0	(4)	0	0	0	(135)	2,336
PF240 - Corporate	(14,509)	655	(13,854)	(8,153)	137	14	(10)	2,156	(3,615)	0	0	0	(23,325)
PF240 - Corporate Contingency	507		507	0	0	0	0	0	0	0	0	0	507
PF240 - Debt Charges	9,207		9,207	0	0	0	0	1,000	0	0	0	0	10,207
PF250 - IT & HR	6,535		6,535	0	16	8	0	(6)	(1,000)	0	0	0	5,553
PF410 - Communication & Insight	319		319	0	7	0	0	5	0	0	0	0	331
Total for Resources	7,933	565	8,498	(7,429)	206	129	(12)	3,159	(4,600)	0	0	(135)	(184)
PP005 - Commissioning													
PF500 - Management	740		740	0	14	0	0	3	0	0	0	0	757
PF510 - Children & Adults	63,113		63,113	0	47	1,258	(117)	3,397	(277)	(3,200)	(100)	(770)	63,351
PF520 - Economy / Attainment	2,660	(470)	2,190	68	42	11	0	144	0	0	0	0	2,455
PF540 - Public Health	9,832		9,832	0	28	1	(5)	21	(122)	0	0	0	9,755
PF600 - Children and Families	19,584	29	19,613	198	279	201	(20)	1,217	(80)	(223)	0	(100)	21,085
PF630 - Housing Services	342		342	0	20	13	(21)	(7)	0	0	0	0	347
Total for Commissioning	96,271	(441)	95,830	266	430	1,484	(163)	4,775	(479)	(3,423)	(100)	(870)	97,750
PP006 - Service Delivery													
PF530 - Commercial Services	1,217	(95)	1,122	0	19	15	0	(8)	0	0	0	0	1,148
PF610 - Streetsmart	12,909		12,909	50	181	128	(11)	344	(70)	0	0	0	13,531
PF620 - Leisure, Libraries, Culture & Traded Services	(322)		(322)	0	85	53	(67)	(32)	(107)	0	0	(225)	(615)
PF640 - Highways & Transport	8,709		8,709	0	116	273	(86)	104	(69)	0	(200)	0	8,847
PF650 - Planning & Regulatory	4,197		4,197	0	41	1	(34)	(8)	(50)	0	0	0	4,147
PF660 - Business Services & Support	8,718	(29)	8,689	0	77	312	(12)	(15)	0	0	0	0	9,051
PF670 - Delivery Assets	2,054		2,054	0	37	123	(17)	105	(30)	0	0	0	2,272
Total for Service Delivery	37,482	(124)	37,358	50	556	905	(227)	490	(326)	0	(200)	(225)	38,381
Total for General Fund	142,668	0	142,668	(7,113)	1,298	2,549	(437)	8,867	(6,139)	(3,423)	(300)	(1,230)	136,740