

Analysis of Departmental / Service Budgets

	<u>Base Estimate 2012/2013</u>	<u>Base Estimate 2013/2014</u>	<u>Base Estimate 2014/2015</u>
	(before Corporate Services and Departmental Management Recharges)		
	£	£	£
<u>Strategic Management</u>			
..... Strategic Management	1,215,000	1,059,000	1,059,000
<u>Corporate Commissioning:</u>			
- Business Intelligence and Performance			
..... Business Intelligence and Performance	610,750	610,750	610,750
- Commissioning and Neighbourhood Co-Ordination			
..... Departmental	1,188,550	1,038,550	978,550
..... Area Committees	200,150	100,150	100,150
..... Grants to Voluntary Organisations	1,102,700	1,006,700	745,700
..... Parish Councils - Double Rating	263,900	200,900	50,900
	2,755,300	2,346,300	1,875,300
- Communications			
..... Communications Unit	254,750	254,750	254,750
- Governance and Civic Services			
..... Civic and Mayoral	640,750	560,750	560,750
..... Elections	441,000	241,000	441,000
..... Council Administration	1,325,350	1,178,350	1,178,350
..... Committee Services	386,750	333,750	315,750
..... Administration	31,850	31,850	31,850
..... Management	79,200	79,200	79,200
	2,904,900	2,424,900	2,606,900

Analysis of Departmental / Service Budgets (continued)

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<u>Corporate Services:</u>			
- Corporate Finance & ICT			
Departmental	4,316,650	4,066,650	3,983,650
ICT Strategy	161,300	161,300	161,300
Local Tax Collection	1,564,900	1,564,900	1,564,900
Council Tax Benefit	1,238,700	1,238,700	1,238,700
Housing Benefits	366,250	286,250	236,250
Magistrates Courts Residual Grant	-153,600	-153,600	-153,600
	7,494,200	7,164,200	7,031,200
- Legal	1,207,450	1,207,450	1,184,450
- Personnel	1,627,750	1,598,750	1,540,750
- People Development	1,623,050	1,249,050	1,124,050
- Transformation Team	313,000	313,000	313,000
- Arvato Corporate Services	8,730,550	8,694,050	8,934,250

Analysis of Departmental / Service Budgets (continued)

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	(before Corporate Services and Departmental Management Recharges)		
	£	£	£
<u>People:</u>			
Older People			
Assessment Teams	8,000,500	7,649,550	7,306,550
Equipment Stores, Adaptations & Assistive Technology	848,350	848,350	848,350
Commissioning & Business Support	3,498,300	3,367,500	3,079,500
Local Reform Advice & Advocacy Services	199,600	176,150	176,150
Community Care	71,069,800	72,616,000	68,444,000
Community Care Schemes	1,898,750	1,373,100	1,373,100
Housing Related Support	5,039,150	3,900,150	3,339,150
Public Health	0	19,408,000	19,952,000
	90,554,450	109,338,800	104,518,800
Young People and Families			
- Departmental Support Services:			
General Admin Support Services	69,400	69,400	69,400
Child Social Care (Director plus Secretary)	157,900	157,900	157,900
CSF Departmental Administration (including £0.7m of Centrally managed budgets)	1,732,950	1,706,850	1,706,850
EIP & Learning & Support Leadership Team	555,950	555,950	555,950
Children's Social Care Leadership Team (including £0.160m of Centrally managed budgets)	668,250	563,300	563,300
	3,184,450	3,053,400	3,053,400
Contracts and Commissioning Function	196,000	196,000	196,000
Total	3,380,450	3,249,400	3,249,400

Analysis of Departmental / Service Budgets (continued)

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	(before Corporate Services and Departmental Management Recharges)		
	£	£	£
- Children's Social Care :			
Assessment/ Contact Children	3,267,150	3,384,200	3,384,200
Children with Disabilities	488,300	488,300	488,300
Child & Adolescents Mental Health Services (CAMHS)	421,750	421,750	421,750
Children in Care	18,335,700	17,523,400	16,088,750
Legal Fees/ Other Fees and Services	634,700	639,650	639,650
Emergency Duty Team	184,950	184,950	184,950
Independent Review Officers	412,600	412,600	412,600
Respite Children's	898,650	886,850	825,500
Social Care Commissioned Services	315,200	315,200	315,200
 Social Care - Central Management Costs:-			
Children's Social Care - Research, Marketing & Policy (including £0.231m of Centrally managed budgets)	697,200	697,200	697,200
Children's Social Care Admin Support Costs	1,348,150	1,348,150	1,348,150
Re-Enablement	14,000	14,000	14,000
MTFP - Price Inflation (Allocated to Critical Budgets)	117,050	0	0
MTFP - Demand Pressures (Allocated to Critical Budgets)	690,000	0	0
Safeguarding Children	38,800	38,800	38,800
	27,864,200	26,355,050	24,859,050

Analysis of Departmental / Service Budgets (continued)

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	£	£	£
- Early Intervention & Prevention			
Substance Misuse Advice Support and Help (SMASH)	123,700	0	0
Strengthening Families	413,900	413,900	413,900
Family Centres	1,687,150	1,655,850	1,606,550
Youth Offending Service	822,400	671,400	671,400
Targeted Youth Support	120,800	58,800	58,800
Aiming High Team	620,800	407,950	407,950
Common Assessment Framework	293,550	293,550	293,550
Early Years Outcomes Monitoring & Quality	439,750	439,750	439,750
Early Years Business Support	92,350	92,350	92,350
Commissioned Services	873,350	711,550	711,550
Two Year Old Offer	494,100	0	0
Aiming High - Short Breaks	769,250	756,150	756,150
DCATCH Programme	101,950	101,950	101,950
Parenting Team - Think Family Grant	251,050	248,300	204,650
Youth Services	1,469,950	1,439,950	1,439,950
Under Eights Service	950	950	950
Children's Centres	3,727,050	3,727,050	3,727,050
Health Education	60,200	25,100	0
CWD Register/Transitions	128,200	171,900	171,900
Children's Fund Commissioned & Carers CWD	790,450	700,650	600,900
	13,280,900	11,917,100	11,699,300

Analysis of Departmental / Service Budgets (continued)

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	(before Corporate Services and Departmental Management Recharges)		
	£	£	£
- Learning and Support			
Statemented Children	95,100	0	0
Vulnerable Children Complementary Education	159,300	50,400	50,400
Statutory Provision of Home to School Transport via STU	3,168,950	3,168,950	3,168,950
Special Educational Needs Assessment and Monitoring	185,500	185,500	185,500
Education Psychology Service	577,900	527,900	527,900
Welfare Officers-Pupil Attendance (Employment, Attendance and Enforcement)	654,200	504,200	504,200
School Improvement	810,450	760,450	500,450
LEA - Schools	5,700,400	5,700,400	5,700,400
Primary Premature Retirement Compensation	544,350	544,350	544,350
Secondary Premature Retirement Compensation	625,950	625,950	625,950
Special Premature Retirement Compensation	50,700	50,700	50,700
Continuing Education Post 16	256,350	256,350	256,350
Parent Partnership (Special Educational Needs)	46,700	46,700	46,700
Pupil Place Planning and School Organisation	157,050	157,050	157,050
School Admission, Appeals and Student Support	352,600	312,600	312,600
Connexions	1,599,750	1,403,750	1,003,750
Adult & Community Learning	62,000	62,000	62,000
Early Years Outcomes Special Needs Training	120,000	120,000	120,000
	15,167,250	14,477,250	13,817,250
	59,692,800	55,998,800	53,625,000

Analysis of Departmental / Service Budgets (continued)

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	(before Corporate Services and Departmental Management Recharges)		
	£	£	£
Health & Wellbeing			
Arts and Cultural Services	1,251,850	1,860,250	1,860,250
Sports Services	5,414,100	4,685,000	4,730,000
Libraries	2,985,600	2,647,400	2,357,400
Service Development	43,600	0	0
Service Management and Support Services	383,000	360,000	360,000
	10,078,150	9,552,650	9,307,650
Local Emergency Support Scheme (Social Fund)	0	1,157,350	1,140,500
<u>Place:</u>			
Built Environment:			
- Economic Development	522,850	435,850	423,850
- Tourism			
Tourism Services	445,650	425,650	358,650
Southport Theatre Complex	505,600	505,600	405,600
Assistant Director / Admin	330,550	260,150	144,150
	1,281,800	1,191,400	908,400

Analysis of Departmental / Service Budgets (continued)

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	(before Corporate Services and Departmental Management Recharges)		
	£	£	£
- Environment			
Dog Wardens	120,600	120,600	120,600
Energy and Environmental Management	436,000	436,000	436,000
Environmental Health	1,060,050	1,045,050	1,045,050
Pest Control	190,350	170,350	160,350
Public Health	494,950	400,200	400,200
Trading Standards	518,900	488,900	468,900
Administrative Support	543,750	543,750	543,750
Management	114,400	114,400	114,400
	3,479,000	3,319,250	3,289,250
- Environment - Licensing	-59,400	-59,400	-59,400

Analysis of Departmental / Service Budgets (continued)

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	(before Corporate Services and Departmental Management Recharges)		
	£	£	£
- Investment Programme and Infrastructure			
Flood Defence	1,023,700	1,023,700	1,023,700
Highways Maintenance	10,463,700	10,407,700	10,759,700
Winter Gritting	519,650	519,650	519,650
Street Lighting	961,650	961,650	961,650
Grass Cutting	300,000	300,000	300,000
Street Trees	143,400	143,400	143,400
Car Parks	-1,213,050	-1,213,050	-1,713,050
Development Control - Transport	356,850	356,850	356,850
Transport Development - Regulatory Executive	94,050	94,050	94,050
Transport Development - STPU	208,700	208,700	208,700
Transport Development - Road Safety	398,850	398,850	398,850
Network Management	338,350	260,350	248,350
Client Unit	568,450	568,450	568,450
Departmental Management	1,686,550	1,686,550	1,186,550
	15,850,850	15,716,850	15,056,850
- Investment Programme and Infrastructure - Housing Services			
Homelessness	89,100	89,100	89,100
Homeless Hostels	96,050	96,050	96,050
Housing Options	231,000	231,000	231,000
Housing Renovation Grants	25,400	106,300	106,300
Housing Standards	376,100	376,100	376,100
Gypsy Site	1,600	1,600	1,600
Housing Strategy	148,600	148,600	148,600
Housing Management	108,950	108,950	108,950

	<u>1,076,800</u>	<u>1,157,700</u>	<u>1,157,700</u>
<u>Analysis of Departmental / Service Budgets (continued)</u>	<u>Base Estimate</u>	<u>Base Estimate</u>	<u>Base Estimate</u>
	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>
	(before Corporate Services and Departmental Management Recharges)		
	£	£	£
- Investment Programme and Infrastructure - Admin. Buildings and Other Properties			
Admin. Buildings	155,450	155,450	155,450
Industrial Buildings	125,800	125,800	125,800
Other Properties	-754,600	-754,600	-754,600
	<u>-473,350</u>	<u>-473,350</u>	<u>-473,350</u>
- Planning			
Planning Policy	675,700	663,700	663,700
Development Control	-56,950	-112,950	-112,950
Merseyside Environmental Advisory Service	131,900	131,900	131,900
Building Control	242,550	222,550	222,550
Land Searches	6,150	-28,850	-28,850
Departmental Management	694,400	666,400	666,400
	<u>1,693,750</u>	<u>1,542,750</u>	<u>1,542,750</u>

Analysis of Departmental / Service Budgets (continued)

Base Estimate
2012/2013

Base Estimate
2013/2014

Base Estimate
2014/2015

(before Corporate Services and Departmental
Management Recharges)

£

£

£

Street Scene:

- Direct Services

	£	£	£
Cleansing			
- Refuse Collection	435,150	375,150	375,150
- Clinical Waste	60,100	60,100	60,100
- Civic Amenities	267,600	117,600	57,600
- Alternative Weekly Collection Service	3,630,550	3,630,550	3,630,550
- Street Cleansing	4,092,450	3,967,450	3,742,450
- Commercial Waste	-97,550	-197,550	-197,550
- Commercial Skips	73,200	73,200	73,200
- Recycling	262,850	62,850	-337,150
- Public Conveniences	218,550	158,550	138,550
- Administration	452,700	452,700	452,700
Building Cleaning	-236,200	-286,200	-336,200
Vehicle Maintenance	-110,350	-142,350	-142,350
Specialist Transport Unit	-14,650	-14,650	-14,650
Security Force	-144,700	-269,700	-344,700
School Crossing Patrols	489,250	449,250	449,250
Catering	49,650	-21,350	-21,350
Departmental Management	211,100	211,100	211,100
	9,639,700	8,626,700	7,796,700

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	(before Corporate Services and Departmental Management Recharges)		
	£	£	£
- Landscape Services			
Coroners Service	363,050	363,050	363,050
Grounds Maintenance	1,998,400	1,978,400	1,978,400
Trees in Parks	91,950	91,950	91,950
Cemeteries & Crematoria	-714,700	-1,129,700	-1,129,700
Births, Marriages and Deaths	36,400	36,400	36,400
Golf	-166,450	-166,450	-166,450
Parks (incl. Land Management)	2,237,400	1,762,400	1,497,400
Coast Recreation and Foreshore Management(incl. Land Management and Sand Clearance)	872,450	872,450	872,450
Lifeguard Duties	202,900	202,900	202,900
Departmental Administration	468,350	468,350	468,350
	<u>5,389,750</u>	<u>4,479,750</u>	<u>4,214,750</u>
<u>Other Services</u>			
Parish Loans	1,800	1,800	1,800
Pension Increases - MRB	165,300	165,300	165,300
	<u>167,100</u>	<u>167,100</u>	<u>167,100</u>
<u>Community Transition Fund</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>
<u>Total Net Cost of Services</u>	<u>227,630,950</u>	<u>240,074,400</u>	<u>229,150,950</u>