

Service	Strategic Management
Director	Margaret Carney

Division	Head of Service	Detail	Base Budget 2015/2016 £	Base Budget 2016/2017 £
Strategic Management	Margaret Carney	Employees	642,150	642,150
		Premises	200	200
		Supplies & Services	125,000	125,000
		Transport	8,150	8,150
		Support Services	3,816,700	3,816,700
		Capital Costs	800	800
		Income - Grants / Contributions	-1,745,800	-1,745,800
Strategic Management Total			2,847,200	2,847,200
Grand Total			2,847,200	2,847,200

Service	Performance & Intelligence
Director	Peter Morgan

Division	Head of Service	Detail	Base Budget 2015/2016 £	Base Budget 2016/2017 £
Performance & Intelligence	Vacant	Employees	1,243,800	883,800
		Premises	1,750	1,750
		Supplies & Services	74,400	74,400
		Transport	3,850	3,850
		Support Services	86,850	86,850
		Income - Grants / Contributions	-131,100	-131,100
Performance & Intelligence Total			1,279,550	919,550
Grand Total			1,279,550	919,550

Service	Built Environment
Director	Alan Lunt

Division	Head of Service	Detail	Base Budget 2015/2016 £	Base Budget 2016/2017 £
Economy & Tourism	Mark Long	Employees Premises Supplies & Services Transport Third Party Payments Support Services Capital Costs Income - Grants / Contributions Income - Fees & Charges	2,674,250 227,400 1,480,150 17,400 552,250 1,064,750 782,300 -3,239,550 -1,819,700	2,674,250 227,400 1,480,150 17,400 552,250 1,064,750 782,300 -3,239,550 -1,819,700
Economy & Tourism Total			1,739,250	1,739,250
Environment	David Packard	Employees Supplies & Services Transport Third Party Payments Support Services Capital Costs Income - Grants / Contributions Income - Fees & Charges	3,312,570 260,650 57,100 130,650 1,341,200 7,650 -1,189,920 -704,750	3,100,570 260,650 57,100 130,650 1,341,200 7,650 -1,189,920 -704,750
Environment Total			3,215,150	3,003,150
Investment Programme and Infrastructure	Amanda Langan	Employees Premises Supplies & Services Transport Third Party Payments Support Services Capital Costs Income - Grants / Contributions Income - Fees & Charges	5,765,500 8,038,350 3,154,900 566,300 0 4,711,400 3,771,750 -2,656,950 -7,581,450	5,635,500 7,508,350 3,154,900 566,300 0 4,711,400 3,771,750 -2,656,950 -8,084,450
Investment Programme and Infrastructure Total			15,769,800	14,606,800
Investment Programme and Infrastructure - Admin Buildings and Other Properties	Amanda Langan	Employees Premises Supplies & Services Third Party Payments Support Services Capital Costs Income - Grants / Contributions Income - Fees & Charges	0 3,324,350 69,800 836,750 142,850 725,950 -4,726,600 -1,475,950	0 3,324,350 69,800 836,750 142,850 725,950 -4,726,600 -1,475,950
Investment Programme and Infrastructure - Admin Buildings and Other Properties Total			-1,102,850	-1,102,850
Investment Programme and Infrastructure - Housing Services	Alan Lunt Amanda Langan	Employees Employees Premises Supplies & Services Transport Third Party Payments Support Services Capital Costs Income - Grants / Contributions Income - Fees & Charges	121,750 1,877,750 80,300 165,750 26,150 93,100 86,500 33,850 -308,350 -476,100	121,750 1,859,750 80,300 164,750 26,150 93,100 86,500 33,850 -308,350 -477,100
Investment Programme and Infrastructure - Housing Services Total			1,700,700	1,680,700
Planning Services	Derek McKenzie	Employees Premises Supplies & Services Transport Third Party Payments Support Services Capital Costs Income - Grants / Contributions Income - Fees & Charges	2,890,900 11,500 455,700 35,450 22,900 645,850 7,850 -387,150 -1,809,500	2,890,900 11,500 455,700 35,450 22,900 645,850 7,850 -387,150 -1,809,500
Planning Services Total			1,873,500	1,873,500
Grand Total			23,195,550	21,800,550

Service	Corporate Services
Director	Graham Bayliss

Division	Head of Service	Detail	Base Budget 2015/2016 £	Base Budget 2016/2017 £
Communications	Jill Coule	Employees	513,000	413,000
		Supplies & Services	333,950	333,950
		Transport	2,350	2,350
		Support Services	86,400	86,400
		Income - Grants / Contributions	-478,250	-478,250
		Income - Fees & Charges	0	0
Communications Total			457,450	357,450
Corporate Finance & ICT	Margaret Rawding	Employees	4,117,650	3,617,650
		Premises	4,800	4,800
		Supplies & Services	1,259,650	1,069,650
		Transport	17,150	17,150
		Third Party Payments	14,543,600	14,543,600
		Transfer Payments	103,434,650	103,434,650
		Support Services	8,843,150	8,843,150
		Capital Costs	41,850	41,850
		Income - Grants / Contributions	-126,919,600	-126,919,600
		Income - Fees & Charges	-761,500	-761,500
Corporate Finance & ICT Total			4,581,400	3,891,400
Corporate Legal Services	Jill Coule	Employees	1,157,150	1,157,150
		Premises	1,050	1,050
		Supplies & Services	114,200	114,200
		Transport	11,400	11,400
		Support Services	286,700	286,700
		Income - Grants / Contributions	-1,536,250	-1,536,250
		Income - Fees & Charges	-104,250	-104,250
Legal Total			-70,000	-70,000
Governance & Civic Services	Andrea Watts	Employees	1,372,200	1,372,200
		Premises	20,600	20,600
		Supplies & Services	1,143,800	1,143,800
		Transport	46,500	46,500
		Support Services	1,449,600	1,449,600
		Capital Costs	22,150	22,150
		Income - Grants / Contributions	-88,500	-88,500
Income - Fees & Charges	-167,000	-167,000		
Governance & Civic Services Total			3,799,350	3,799,350
Neighbourhoods and Partnerships	Andrea Watts	Employees	786,050	786,050
		Premises	2,350	2,350
		Supplies & Services	247,100	247,100
		Third Party Payments	745,700	745,700
		Support Services	185,500	185,500
		Income - Grants / Contributions	-307,350	-307,350
		Unallocated	-60,000	-60,000
Commissioning & Neighbourhood Co-ordination Total			1,599,350	1,599,350
Personnel	Mark Dale	Employees	2,187,950	2,079,950
		Premises	20,200	20,200
		Supplies & Services	124,900	124,900
		Transport	14,300	14,300
		Third Party Payments	567,350	567,350
		Support Services	948,500	948,500
		Capital Costs	38,400	38,400
		Income - Grants / Contributions	-3,898,050	-3,898,050
		Income - Fees & Charges	0	0
Personnel Total			3,550	-104,450
Transformation Team	Jan McMahon	Employees	189,700	114,700
		Premises	0	0
		Supplies & Services	4,500	4,500
		Transport	500	500
		Support Services	7,550	7,550
		Income - Grants / Contributions	-242,100	-242,100
Transformation Team Total			-39,850	-114,850
Grand Total			10,331,250	9,358,250

Service	Vulnerable People
Director	Dwayne Johnson

Division	Head of Service	Detail	Base Budget 2015/2016 £	Base Budget 2016/2017 £
Assessment Teams	Peter Moore	Employees	85,600	85,600
		Supplies & Services	3,650	3,650
		Transport	700	700
		Income - Grants/ Contributions	-88,200	-88,200
	Tina Wilkins	Employees	8,362,350	8,062,350
		Premises	51,500	51,500
		Supplies & Services	148,900	148,900
		Transport	119,250	119,250
		3rd Party Payments	387,450	387,450
		Capital Costs	4,750	4,750
		Support Services	455,350	455,350
		Income - Grants / Contributions	-1,310,450	-1,310,450
		Assessment Teams Total		
Equipment Stores & Adaptations	Tina Wilkins	Employees	660,700	660,700
		Premises	143,600	143,600
		Supplies & Services	733,250	733,250
		Transport	84,050	84,050
		3rd Party Payments	67,500	67,500
		Capital Costs	550	550
		Income - Grants / Contributions	-546,950	-546,950
Equipment Stores & Adaptations Total			1,142,700	1,142,700
Local Reform Advice & Advocacy Services	Peter Moore	Supplies & Services	8,600	8,600
		3rd Party Payments	50,000	50,000
	Tina Wilkins	Employees	20,000	20,000
		3rd Party Payments	238,400	238,400
Local Reform Advice & Advocacy Services Total			333,050	333,050
Commissioning & Business Support	Peter Moore	Employees	1,647,550	1,503,550
		Supplies & Services	71,700	71,700
		Transport	16,850	16,850
		3rd Party Payments	242,900	242,900
		Support Services	151,550	151,550
	Income - Grants / Contributions	-576,900	-576,900	
	Dwayne Johnson	Employees	726,150	726,150
		Supplies & Services	6,500	6,500
		Transport	5,850	5,850
		3rd Party Payments	34,400	34,400
Support Services		29,500	29,500	
Commissioning & Business Support Total			2,450,150	2,306,150
Central Support Services	Dwayne Johnson	Employees	204,750	204,750
		Supplies & Services	90,350	90,350
		3rd Party Payments	42,000	42,000
		Capital Costs	17,700	17,700
		Support Services	3,343,700	3,343,700
		Income - Grants / Contributions	-195,600	-195,600
Central Support Services Total			3,502,900	3,502,900
Community Care	Tina Wilkins & Peter Moore	Premises	255,950	255,950
		Supplies & Services	6,650	6,650
		3rd Party Payments	88,731,050	85,621,050
		Capital Costs	359,100	359,100
		Support Services	2,266,050	2,266,050
		Transfer Payments	8,750,150	8,750,150
		Income - Grants / Contributions	-7,133,150	-7,133,150
		Income - Fees & Charges	-18,972,350	-18,972,350
Community Care Total			74,263,450	71,153,450

Service	Vulnerable People
Director	Dwayne Johnson

Division	Head of Service	Detail	Base Budget 2015/2016 £	Base Budget 2016/2017 £
Community Care Schemes	Peter Moore	Employees	44,600	44,600
		Supplies & Services	34,550	34,550
		Transport	750	750
		3rd Party Payments	1,272,600	1,272,600
		Transfer Payments	30,000	30,000
		Income - Grants / Contributions	-133,350	-133,350
Community Care Schemes Total			1,249,150	1,249,150
Housing Related Support	Peter Moore	3rd Party Payments	2,200,550	1,300,550
		Income - Grants / Contributions	-31,500	-31,500
Housing Related Support Total			2,169,050	1,269,050
Emergency Limited Assistance	Peter Moore	Employees	0	0
		Supplies & Services	0	0
		3rd Party Payments	0	0
		Income - Grants / Contributions	0	0
Emergency Limited Assistance Total			0	0
Grand Total			93,331,300	88,877,300

Service	Health & Wellbeing
Director	Dwayne Johnson

Division	Head of Service	Detail	Base Budget 2015/2016 £	Base Budget 2016/2017 £		
Arts	Steve Deakin	Employees	1,310,900	1,231,900		
		Premises	400,600	397,600		
		Transport	7,000	8,000		
		Supplies & Services	753,700	753,700		
		3rd Party Payments	44,900	44,900		
		Support Services	96,400	96,400		
		Capital Costs	379,000	379,000		
		Income - Grants / Contributions	0	0		
		Income - Fees & Charges	-761,000	-800,000		
		Arts Total			2,231,500	2,111,500
Sports	Steve Deakin	Employees	3,811,600	3,811,600		
		Premises	2,395,550	2,395,550		
		Transport	106,450	106,450		
		Supplies & Services	1,023,150	1,023,150		
		3rd Party Payments	1,487,600	1,487,600		
		Support Services	805,950	805,950		
		Capital Costs	1,740,050	1,740,050		
		Income - Grants / Contributions	-639,600	-639,600		
		Income - Fees & Charges	-5,753,400	-5,753,400		
		Sports Total			4,977,350	4,977,350
Libraries	Steve Deakin	Employees	1,246,200	1,176,200		
		Premises	325,350	325,350		
		Transport	19,000	19,000		
		Supplies & Services	338,800	338,800		
		3rd Party Payments	36,000	36,000		
		Support Services	279,550	279,550		
		Capital Costs	230,500	230,500		
		Income - Fees & Charges	-73,750	-73,750		
		Libraries Total			2,401,650	2,331,650
		Service Management & Support Services	Steve Deakin	Employees	155,750	155,750
Supplies & Services	14,050			14,050		
3rd Party Payments	41,550			41,550		
Support Services	970,100			970,100		
Capital Costs	450			450		
Income - Grants / Contributions	-1,181,900			-1,181,900		
Service Management & Support Services Total			0	0		
Grand Total			9,610,500	9,420,500		

Service	Health Intervention Services
Director	Dr Janet Atherton

Division	Head of Service	Detail	Base Budget 2015/2016 £	Base Budget 2016/2017 £
Health Intervention Services	Dr Janet Atherton	Employees	1,071,050	971,050
		Premises	0	0
		Transport	10,000	10,000
		Supplies & Services	153,000	53,000
		3rd Party Payments	11,949,700	10,812,300
		Commissioned from Other Council Services	2,669,700	1,658,100
		Support Services	410,000	410,000
		Income -Fees & Charges	0	0
		Income - Grants / Contributions	0	0
		Integration Efficiencies	844,550	844,550
		Grant Increase 2014/2015	0	0
Health Intervention Services Total			17,108,000	14,759,000
Grand Total			17,108,000	14,759,000

Service	Street Scene
Director	Jim Black

Division	Head of Service	Detail	Base Budget 2015/2016 £	Base Budget 2016/2017 £
Direct Services	Andrew Walker	Employees	16,761,650	16,761,650
		Premises	177,500	163,500
		Supplies & Services	4,707,750	4,707,750
		Transport	5,966,700	5,966,700
		Third Party Payments	33,000	33,000
		Support Services	3,346,700	3,346,700
		Capital Costs	3,134,550	3,134,550
		Income - Grants / Contributions	-17,961,750	-18,211,750
		Income - Fees & Charges	-5,868,950	-6,298,950
		Unallocated	-9,350	-9,350
Direct Services Total			10,287,800	9,593,800
Landscapes	Rajan Paul	Employees	2,914,800	2,839,800
		Premises	1,280,500	1,280,500
		Supplies & Services	766,400	766,400
		Transport	195,900	195,900
		Third Party Payments	2,543,200	2,469,200
		Support Services	1,697,650	1,697,650
		Capital Costs	325,950	310,950
		Income - Grants / Contributions	-1,603,200	-1,603,200
		Income - Fees & Charges	-4,223,450	-4,398,450
Landscapes Total			3,897,750	3,558,750
Grand Total			14,185,550	13,152,550

Service	Young People & Families
Director	Colin Pettigrew

Division	Head of Service	Detail	Working Budget 2013/2014 £	Base Budget 2014/2015 £
Early Intervention & Prevention	Olive Carey	Employees	7,134,200	6,987,500
		Premises	199,400	187,750
		Supplies & Services	1,102,350	834,800
		Transport	182,200	163,200
		Third Party Payments	1,989,900	1,954,900
		Transfer Payments	3,705,000	3,675,000
		Capital Costs	160,100	160,100
		Income - Grants / Contributions	-2,002,350	-2,109,450
		Income - Fees & Charges	-23,850	-23,850
Early Intervention & Prevention Total			12,446,950	11,829,950
Learning & Support	Mike McSorley	Employees	4,497,800	4,497,800
		Premises	54,950	54,950
		Supplies & Services	184,050	184,050
		Transport	662,600	662,600
		Third Party Payments	1,089,000	911,450
		Transfer Payments	3,219,150	3,219,150
		Capital Costs	6,032,700	6,032,700
		Income - Grants / Contributions	-1,332,800	-1,332,800
		Income - Fees & Charges	-278,400	-278,400
Learning & Support Total			14,129,050	13,951,500
Management & Admin	Colin Pettigrew	Employees	2,051,350	2,051,350
		Premises	48,500	48,500
		Supplies & Services	313,250	313,250
		Transport	16,800	16,800
		Transfer Payments	4,724,900	4,724,900
		Capital Costs	3,000	3,000
		Income - Grants / Contributions	-1,171,150	-1,171,150
		Peter Moore	Employees	200,150
Management & Admin Total			6,186,800	6,186,800
Vulnerable Children & Young People	Marlyn Banham	Employees	9,823,000	9,632,650
		Premises	103,000	103,000
		Supplies & Services	1,610,400	1,610,400
		Transport	230,100	230,100
		Third Party Payments	12,049,500	11,699,500
		Transfer Payments	743,950	508,950
		Capital Costs	96,550	96,550
		Income - Grants / Contributions	-451,850	-451,850
		Income - Fees & Charges	-16,000	-16,000
Vulnerable Children & Young People Total			24,188,650	23,413,300
Grand Total			56,951,450	55,381,550

Service	Other Services
Director	Graham Bayliss

Division	Head of Service	Detail	Base Budget 2015/2016 £	Base Budget 2016/2017 £
Other Services	Margaret Rawding	Employees Supplies & Services Support Services	165,300 1,800 745,200	165,300 1,800 745,200
Other Services Total			912,300	912,300
Grand Total			912,300	912,300