

Assistant Director	Base Revenue Expenditure (Including Base Pressures) £000's	Inflation £000's	Corporate Measures £000's	Unavoidable Pressures £000's	Efficiencies £000's	Net Revenue Expenditure £000's
Director of Business Trans. & Comms	233	1	0	0	-106	127
Communications	786	5	0	33	-55	769
Customer Service and Business Transform.	3,571	32	1,500	819	-273	5,649
Policy, Partnerships & Performance	2,137	24	0	78	-119	2,121
Business Transformation	6,727	63	1,500	930	-553	8,667
Director of Childrens Family & Learning	-14,602	-644	0	0	-251	-15,497
Childrens Specialist Services	19,727	289	0	1,256	-785	20,487
Policy Planning & Commissioning	9,726	155	0	761	-540	10,102
Integrated Services	7,535	100	0	130	-355	7,411
Learning & School Support	-134,740	-5,856	0	0	-651	-141,247
Leisure & Culture	8,356	77	455	892	-933	8,847
Independent Schools Budget	143,265	5,946	0	0	0	149,210
Children, Family and Learning	39,267	67	455	3,039	-3,515	39,313
Chief Executive	309	2	0	0	0	311
Chief Executive	309	2	0	0	0	311
Director of Corporate Resources	284	7	0	0	-452	-161
Financial Services (incl. procurement)	2,881	17	0	0	-287	2,611
Human Resources & Organisation Devel.	1,793	7	0	0	-158	1,642
ICT	7,127	99	0	0	-750	6,476
Legal & democratic	2,126	7	0	99	-134	2,098
Property & Asset Management	4,708	55	0	110	-554	4,319
Audit, Risk and H&S	611	0	0	0	-61	550

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Corporate Resources	19,530	193	0	209	-2,396	17,535
Corporate Costs	14,688	888	5,113	0	-343	20,346
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Director of Social Care, Health, Housing Housing Services (HRA)	221	1	0	0	-106	116
Housing Management (GF)	0	-26	0	0	0	-26
Adult Social Care	2,043	21	0	85	-200	1,949
Commissioning	42,631	517	0	800	-1,671	42,277
Business Systems & Market Strategy	5,437	105	0	400	-585	5,357
Social Care, Health & Landlord Services	1,494	7	0	0	-179	1,322
Sustainable Communities	51,826	626	0	1,285	-2,741	50,995
Director of Sustainable Communities	828	2	0	613	-580	862
Economic Growth & Regeneration	1,146	11	0	264	-101	1,321
Highways	11,669	186	0	267	-403	11,719
Strategic Planning	2,943	28	0	120	-218	2,873
Waste	16,985	296	0	658	-481	17,457
Development Management	2,294	-6	0	442	-448	2,281
Community Safety & Public Protection	3,141	15	0	57	-296	2,916
BEaR Project	285	3	0	140	0	428
Sustainable Communities	39,291	534	0	2,560	-2,527	39,858
	171,639	2,373	7,068	8,023	-12,077	177,026