

		2024/25	
Depa	Service	Initial Budget	Description of Service
A&I	Abattoir	- 2,398	
A&I	Burial Grounds	22,166	
A&I	Bus Station	56,762	
A&I	Bus Operations	6,899,288	The 2023/24 budget includes Bus Subsidies of £6,419k.
A&I	Community Transport	73,354	This line includes grants to Community Organisations for Community Transport
A&I	Air Subsidies	405,661	This is the base budget and does not contain the funding required for 2023/24 Air Services contract.
A&I	Business Support	376,401	Property & Infrastructure business support admin staff and costs
A&I	Council Buildings	1,353,151	Central repairs and maintenance budget for Council buildings
A&I	Electric Vehicle	10,489	Pool Electric Vehicle costs
A&I	Environmental Health	510,787	
A&I	IT	1,049,329	Corporate IT staff and maintenance agreements
A&I	Marine Services	- 368,168	Costs of running and maintaining piers, including pier dues income and piers admin costs. The 2022/23 actual costs include SPA loan adjustments.
A&I	Office Buildings including Depots	521,407	Council Offices and Depot running costs
A&I	Oil Pollution Response		
A&I	Parking Areas	17,013	Car parking expenditure and income received
A&I	Policy and Management	314,259	Municipal Services Management
A&I	Property Management & PMD	813,661	Property maintenance staff
A&I	Public Conveniences	64,315	
A&I	Roads	2,258,896	Roads including Roads Admin, Carriageways, Footways, Highway Lighting, Structures, Street furniture, Coastal Protection, Traffic Management
A&I	Service Delivery	- 129,862	Building Projects staff and Creed Wind Turbine costs and income
A&I	Street Cleansing	310,998	
A&I	Telecommunications	369,918	IT Telecommunications - Corporate ICT and SWAN broadband costs
A&I	Trading Standards	369,405	
A&I	Waste Services	4,866,406	Refuse Collection, Recycling, Waste Disposal and Landfill Costs
A&I	Winter Maintenance	1,463,260	This line includes the Comhairle's provision for all gritting services
	<b>Assets &amp; Infrastructure</b>	<b>21,626,498</b>	
E&CR	Archaeology Service	71,265	

E&CR	Bio-Diversity and Countryside Access	52,628	
E&CR	Building Standards	212,105	
E&CR	Economic Development incl Business & Regeneration Support and Tourism	673,883	This line includes Business Gateway. The increase in 2022/23 total budget mainly relates to Crown Estate and COVID Economic Recovery Funding
E&CR	Community Renewal Fund	-	Funded by UK Government in 2022/23
E&CR	Depute Chief Executive Directorate and Administrative Support	197,213	
E&CR	Gaelic	203,594	This line includes the cost of Sgioba na Gaidhlig and grants
E&CR	General Housing Strategy	- 33,070	Care & Repair budget transferred to H&SC
E&CR	Homelessness Operation including Properties	506,642	The 2022/23 Total Budget and actuals includes capital grants transferred to revenue at year end.
E&CR	Industrial Properties	- 312,679	
E&CR	Islands Deal	37,834	
E&CR	Levelling Up Fund	-	
E&CR	Museum & Heritage Service	830,824	
E&CR	Planning Services	573,789	
E&CR	Residual HRA Costs	-	
E&CR	Renewable Energy	135,018	Renewable Energy staff
E&CR	Shared Prosperity Fund	-	The balance of the Shared Prosperity Funding was carried forward to 2023/24.
E&CR	Special Projects	- 63,611	Spaceport and Net Zero Hub
E&CR	Uist Office Administrative Support	71,499	
	<b>Economic &amp; Community Regeneration</b>	<b>3,156,934</b>	
ECS	Additional Support Needs	4,455,869	Additional Support Needs in schools.
ECS	Schools Catering and Cleaning Client	2,788,471	Catering and Cleaning Client. School Meals Provision and Building Cleaning.
ECS	Children & Families	1,298,110	Children and Families Social Work Services and Child Protection Committee, Whole Family Wellbeing Fund, CYP Mental Health Funding
ECS	Directorate & Lifecycle Costs	1,034,148	Includes Earmarked WISP Lifecycle budget (£862k) and Directorate costs
ECS	Early Learning Provision & Support	5,392,755	Early Years Provsion and Support. The increase in the 2024/25 budget relates to the grant funding now being received through the General Revenue Grant.
ECS	E-Sgoil	5,334	e-Sgoil
ECS	Extended Learning	468,532	Extended Learning Support
ECS	Children's Mainland Placements and Local Residential & Respite Services	1,830,738	Children's Mainland Placements and Local Residential & Respite Services
ECS	Education Gaelic and Cultural Services	701,199	Gaelic & Cultural Services. Net cost of Gaelic Specific Grants.SG grant of £965k.CNES match £322k, Music Tuition and Multi Media Unit included

ECS	Attainment, Development and Centralised Teaching Staff	1,680,038	Includes Attainment and Curriculum Development, Executive Heads, SEF, Itinerant Teaching Supply Teaching, School Counselling, Additional Teacher Funding etc.
ECS	Primary Schools	14,009,346	Primary Schools
ECS	Secondary Schools	14,313,763	Secondary Schools
ECS	Kinship, Fostering & Adoption	510,350	Kinship and Fostering Service
ECS	Libraries	744,117	Library Service
ECS	Education Psychology	257,495	Educational Psychology
ECS	Schools IT	934,650	Schools IT & MIS
ECS	Schools and Education Resources	649,545	Education & School Resources (inc H&S, Central School Contracts etc.)
ECS	Performance & Staffing	667,841	Education Administration, HR and Training
ECS	Sports Development	299,571	Sports Development
ECS	Sports Facilities	1,487,447	Sports Facilities
ECS	Special Education Transport	601,060	Special Education Transport
ECS	Adult Learning	313,858	Adult Learning
	<b>Education, Sport &amp; Children's Services</b>	<b>54,444,237</b>	
FIN	Accountancy and Exchequer Management	707,159	This line includes Accountancy, Insurance and Treasury Management
FIN	Unattributable Pension Costs	788,366	
FIN	Customer Services	858,130	
FIN	Director of Strategic Finance	380,720	This line includes the External Audit Fee
FIN	Exchequer Services	1,131,403	This line includes Revenues & Benefits, Purchase to Pay and Payroll functions
FIN	Non Domestic Rates Relief	153,000	This includes rural, empty and charitable relief.
FIN	Requisitions	389,340	This is the budget for the Joint Valuation Board
	<b>Strategic Finance</b>	<b>4,408,118</b>	
HSC	Accommodation and Support Service	3,214,038	
HSC	Adult Mainland Placements	2,266,371	
HSC	Alcohol and Drug Support	99,096	
HSC	Assessment and Care Management	912,337	
HSC	Care Homes for the Elderly including Management Costs	7,453,965	
HSC	Commissioning and Partnership	2,638,709	
HSC	Community Day Centre	1,631,333	
HSC	Community Safety	90,689	
HSC	Complex Packages	512,637	
HSC	Criminal Justice	185,831	
HSC	CnES Home Care including Management Costs	7,063,778	
HSC	Independent Care Homes	2,654,634	
HSC	Management and Admin	- 5,427,523	This line includes the expected transfer from reserves and realisation of savings to balance the budget.

HSC	Mental Health and Adult Protection	189,769	
HSC	Other Community Care	306,000	Care & Repair budget within 2024/25 figures
HSC	Reablement	333,106	
HSC	Self-directed Support	682,042	
HSC	Telecare	35,184	
HSC	Transport	225,534	
HSC	Voluntary Organisations	895,327	
	<b>Health &amp; Social Care</b>	<b>25,962,857</b>	
XEC	Chief Executive	295,139	Includes CX, Hospitality, and Finance/Admin Support
XEC	Children's Panel	1,000	
XEC	Committee Services	309,853	
XEC	Communications	83,684	
XEC	Community Councils	46,883	Community Council Grants
XEC	Community Learning & Development	567,140	Service recently transferred from ECS
XEC	Community Wealth Building	232,951	Service transferred from Communities / ECR
XEC	Elections	-	
XEC	Employability	406,001	Externally and Core funded Employability programmes, along with Employability Hub
XEC	Health & Safety	149,610	Corporate H&S, and H&S officer budgets transferred to CX department in 2024/25
XEC	Information Governance	16,950	FOI Officer
XEC	Internal Audit	181,288	
XEC	Legal Services	387,939	
XEC	Licensing	- 3,204	
XEC	Members	963,151	
XEC	Occupational Health	70,088	
XEC	Strategy and Organisational Development	395,853	
XEC	Procurement services	194,680	
XEC	Professional HR Advisory Services	589,631	
XEC	Resettlement	180,063	Externally funded Resettlement programme
XEC	Resilience and Risk	215,034	Includes Risk Officer, Council Officer, Reprographics and Emergency Planning
XEC	Training	164,901	Corporate training, and H&S training
PID	Investment Directorate	26,793	
	<b>Chief Executive Department</b>	<b>5,475,428</b>	
	Ward Priority Fund	84,000	
	<b>Central Budgets</b>	<b>84,000</b>	
	<b>Total Controllable Budgets</b>	<b>115,158,072</b>	