

Movements in block allocations 2010/11 to 2011/12										Appendix 1	
	Changes in			2010/11			Commitments and		2011/12	Increase over	Increase over
	Revised	function /	Internal	Adjusted	Inflation	Service	reinvestment	Savings	Original	adjusted	adjusted
	Base	funding	Transfers	Base		Pressure			Budget	base	base
	£'000	£'000	£'000	£'000	£'000	s	£'000	£'000	£'000	£'000	%
Commissioner - Childrens, Youth & Families	14,247	501	-51	14,697	287	3,890	0	-2,109	16,765	2,068	14.1
Commissioner - Schools, Skills & Learning	5,861	-111	-263	5,487	71	2,043	0	-1,180	6,421	934	17.0
Delivery Unit Childrens & Families	27,413	477	37	27,927	371	1,871	87	-1,936	28,320	393	1.4
Delivery Unit City Services	8,163	0	9	8,172	45	516	597	-412	8,918	746	9.1
Commissioner - People	2,341	1,036	-4	3,373	20	0	0	0	3,393	20	0.6
Delivery Unit Adults Assessment	60,285	4,673	-107	64,851	1,107	2,265	-2,785	-5,170	60,268	-4,583	-7.1
Delivery Unit Adults Provider	9,571	179	70	9,820	19	85	180	-565	9,539	-281	-2.9
Commissioner - Communities & Equalities	2,311	0	1	2,312	41	450	0	-247	2,556	244	10.6
Commissioner - City Regulation & Infrastructure	8,570	94	-342	8,322	138	179	0	-397	8,242	-80	-1.0
Delivery Unit City Infrastructure	19,866	0	3	19,869	251	741	158	-2,357	18,662	-1,207	-6.1
Delivery Unit Planning & Public Protection	5,525	-16	17	5,526	35	236	0	-735	5,062	-464	-8.4
Community Safety	1,187	0	3	1,190	11	642	0	-347	1,496	306	25.7
Delivery Unit Housing & Social Inclusion	344	0	1	345	5	0	0	0	350	5	1.4
Commissioner - Housing	4,547	11,249	16	15,812	25	0	0	-592	15,245	-567	-3.6
Commissioner - Tourism & Leisure	1,528	0	1	1,529	27	0	165	-945	776	-753	-49.2
Commissioner- EDR	570	65	1	636	6	0	0	0	642	6	0.9
Commissioner - Arts	1,537	0	0	1,537	30	0	0	-83	1,484	-53	-3.4
Delivery Unit Tourism & Leisure	4,541	0	-305	4,236	5	111	0	-243	4,109	-127	-3.0
Major Projects	355	0	1	356	4	0	0	-20	340	-16	-4.5
Resources	18,196	836	-497	18,535	212	530	135	-1,558	17,854	-681	-3.7
Finance	5,929	0	-106	5,823	63	70	0	-1,141	4,815	-1,008	-17.3
Strategic Leadership Board	0	0	1,318	1,318	0	0	0	0	1,318	0	0.0
Total Directorate Spending	202,887	18,983	-197	221,673	2,773	13,629	-1,463	-20,037	216,575	-5,098	-2.30
Corporate Budgets	8,986	1,490	-33	10,443	148	314	408	-1,280	10,033	-410	
Financing Costs	10,446	0	130	10,576	0		-149	0	10,427	-149	
Corporate VFM Savings	0	0	0	0	0		0	-2,875	-2,875	-2,875	
Contingency	3,938	0	304	4,242	79		-646	0	3,675	-567	
Council Tax Freeze Grant	0			0			-2,995		-2,995	-2,995	
Levies to External Bodies	201	0	0	201	4		-1	-37	167	-34	
NET REVENUE EXPENDITURE	226,458	20,473	204	247,135	3,004	13,943	-4,846	-24,229	235,007	-12,128	-4.91
Contributions to/ from(-) reserves	4,332	0	-204	4,128			-8,112		-3,984	-8,112	
BUDGET REQUIREMENT	230,790	20,473	0	251,263	3,004	13,943	-12,958	-24,229	231,023	-20,240	
Funded by											
Formula Grant	109,185	20,473		129,658					112,413	-17,245	
Collection Fund surplus/(deficit)	2,286			2,286					0	-2,286	
Council Tax	119,319			119,319					118,610	-709	
Total	230,790	20,473		251,263					231,023	-20,240	

