APPENDIX 4

Revised Budget 2010/11	Original Budget 2010/11	Cabinet 11-02-09		Cabinet	Cabinet	CMT 01-12-09	Cabinet 13-01-10		Cabinet 07-07-10									September 2010								Revised Budget 2010/11
		Lap Menu To Chief Executive	Lap Menu To Directorates	Lifelong Learning Transfer from CSF to CLC	BSF Transfer from CHI to DEV	TH Partnership	Concessionary Fares	Supporting People ABG Adjustment	Consolidation of Corp Strategy, Policy, Perf & Partnership Teams	Underspend due to Organisations Failing to Match Fund	Unspent Element of Council Tax Rebate	Joint Working with Schools Transfer Funding for School ABG to DSG	Back Office Rationalisation in Service Delivery Directorates	Agency Staff Expenditure & Wider Workforce Productivity Gains: Improved Performance Management	Vacancy Management	Sickness Management, Allowances, etc	Carry Forwards + Additional CE Carry Forwards	Free Swimming Target Adjustment	Correction of Corporate Management Support Services	HR Positive Action Scheme	Drug/Alcohol Education Project & Healthy Eating for Young People	Additional Part Time Drug and Alcohol Outreach Workers	Single Status Budget Funding	ABG Reserves	Transfer of Homelessness to D&R	
	£	£	£	£	£	£	£		£	£	£	£	£	£	£	£	£									£
Service Budgets																										
Adult Services	90,217,700		255,500					15,385,000			(200,000)		(1,810,000)	(60,000)	(260,000)	(87,000)	301,000			(150,000)					(2,249,000)	101,343,200
Children, Schools & Families	93,895,600		852,500	(870,640)	(786,600)							(490,000)	(200,000)	(269,000)	(1,071,000)	(388,000)				(150,000)	230,000		410,000			91,162,860
Communities, Localities & Culture	74,910,734		1,184,500	870,640		(453,056)	1,286,000						(25,000)	(120,000)	(275,000)	(141,000)	100,000	38,000				35,000		215,000		77,625,818
Development and Renewal	12,424,780		55,000		786,600									(48,000)	(156,000)	(91,000)	100,000								2,249,000	15,320,380
Chief Executive	13,368,820	2,380,000	(2,347,500)			453,056			(589,000)	(45,000)			(75,000)	(19,000)	(48,000)	(16,000)	1,290,000	(38,000)	524,000							14,838,376
Resources	18,361,500													(84,000)	(240,000)	(77,000)	255,260		(524,000)	550,000						18,241,760
Corporate/Capital	17,748,200	(2,380,000)																		(250,000)						15,118,200
Subtotal	**320,927,334**	**0**	**0**	**0**	**0**	**0**	**1,286,000**	**15,385,000**	**(589,000)**	**(45,000)**	**0**	**(490,000)**	**(2,110,000)**	**(600,000)**	**(2,050,000)**	**(800,000)**	**2,046,260**									**333,650,594**
HRA	**1,296,000**																									**1,296,000**