

APPENDIX 1b											2010-11	
Portfolio	Service	Base Budget	Budget Adjustments	Inflation	Committed Expend.	Increased Income	Efficiency Savings	Service Reductions	Service Developments	Grand Total	FTE Changes (In Year)	
CAB1 Cabinet - Adults and Families	MTP-5EA Commissioning & Service Improvement	4,485	-65	63	5	5,545	-86	-160	0	9,787	-3.0	
	MTP-5EEA Mental Health	6,952	0	145	31	-43	-139	-85	0	6,862	0.0	
	MTP-5EEE Older People's Services	40,814	382	966	120	-640	-825	-1,230	930	40,517	-2.5	
	MTP-5EEH OPMH	7,090	52	194	-3	-68	-33	-174	0	7,059	0.0	
	MTP-5EEM Physical & Sensory Disabilities	13,908	-29	290	-1	86	-34	-587	265	13,897	0.0	
	MTP-5EES Learning & Disability	29,290	41	839	29	-414	-870	0	873	29,789	0.0	
	MTP-5EL Culture & Learning	9,618	-66	99	212	92	-370	-703	20	8,902	-27.1	
<b>CAB1 Cabinet - Adults and Families Total</b>		<b>112,158</b>	<b>315</b>	<b>2,596</b>	<b>393</b>	<b>4,557</b>	<b>-2,357</b>	<b>-2,939</b>	<b>2,088</b>	<b>116,812</b>	<b>-32.6</b>	
CAB2 Cabinet - Children & Young People	MTP-5CAA LA Achievement & Learning	15,039	-193	46	114	-40	-313	-256	0	14,397	-0.4	
	MTP-5CAC LA Commissioning & Business Improvement	14,761	-727	247	81	-191	-383	-929	0	12,859	-2.0	
	MTP-5CAS LA Safeguarding	27,569	1,773	312	1,284	-683	-534	-34	138	29,825	9.0	
	MTP-5CGA DSG Achievement & Learning	266,421	-345	448	9,237	-22	0	0	0	275,739	0.0	
	MTP-5CGC DSG Commissioning & Business	15,678	350	23	443	0	-70	0	0	16,424	0.0	
	MTP-5CGG DSG Grant Funding	-284,351	0	0	-10,088	0	0	0	0	-294,439	0.0	
<b>CAB2 Cabinet - Children &amp; Young People Total</b>		<b>55,117</b>	<b>858</b>	<b>1,077</b>	<b>1,071</b>	<b>-937</b>	<b>-1,300</b>	<b>-1,219</b>	<b>138</b>	<b>54,805</b>	<b>6.6</b>	
CAB4 Cabinet - Deputy Leader	CAB4-5HL Localities & Safer Communities	5,825	-300	11	-34	-6	-9	-167	40	5,360	-1.0	
	CAB4-5HP Planning, Environment & Development	104	35	0	7	0	0	0	0	146	0.0	
	CAB4-5TL Legal & Democratic	1,449	0	2	52	0	0	0	0	1,503	0.0	
	CAB4-5VP Policy, Performance & Comms	1,486	-459	0	8	-9	-58	-65	0	903	0.0	
<b>CAB4 Cabinet - Deputy Leader Total</b>	<b>8,864</b>	<b>-725</b>	<b>14</b>	<b>33</b>	<b>-15</b>	<b>-67</b>	<b>-232</b>	<b>40</b>	<b>7,912</b>	<b>-1.0</b>		
CAB5 Cabinet - Leader	CAB5-5VP Policy, Performance & Comms	3,251	0	1	22	0	-10	-46	0	3,218	0.0	
<b>CAB5 Cabinet - Leader Total</b>		<b>3,251</b>	<b>0</b>	<b>1</b>	<b>22</b>	<b>0</b>	<b>-10</b>	<b>-46</b>	<b>0</b>	<b>3,218</b>	<b>0.0</b>	
CAB6 Cabinet - Planning & Environment	CAB6-5HP Planning, Environment & Development	19,869	0	10	2,527	-74	-1,120	-184	223	21,251	0.0	
<b>CAB6 Cabinet - Planning &amp; Environment Total</b>		<b>19,869</b>	<b>0</b>	<b>10</b>	<b>2,527</b>	<b>-74</b>	<b>-1,120</b>	<b>-184</b>	<b>223</b>	<b>21,251</b>	<b>0.0</b>	
CAB7 Cabinet - Resources	CAB7-5HL Localities & Safer Communities	149	0	0	3	0	-4	-3	0	145	0.0	
	CAB7-5HP Planning, Environment & Development	6,184	-35	84	-13	-12	-300	-164	0	5,744	0.0	
	CAB7-5TL Legal & Democratic	867	0	19	0	0	-17	-12	0	857	0.0	
	MTP-5TA Customer Contact	1,824	369	1	0	0	-53	0	21	2,162	0.0	
	MTP-5TF Finance & Procurement	7,615	0	24	128	-41	-454	-14	0	7,258	-6.0	
	MTP-5TT Service Transformation	5,434	272	66	2,133	-77	-88	-205	0	7,536	-6.4	
	MTP-5VH Human Resources	2,893	378	6	33	-18	-205	-99	130	3,118	-4.5	
<b>CAB7 Cabinet - Resources Total</b>		<b>24,966</b>	<b>984</b>	<b>201</b>	<b>2,284</b>	<b>-148</b>	<b>-1,121</b>	<b>-497</b>	<b>151</b>	<b>26,820</b>	<b>-16.9</b>	
CAB8 Cabinet - Transportation	CAB8-5HH Transport	25,643	-277	1,048	1,530	-453	-1,371	-764	200	25,556	-8.0	
	CAB8-5HP Planning, Environment & Development	1,317	0	9	-77	9	0	-71	0	1,187	0.0	
	CAB8-5HX Client Transport	20,680	11	646	0	-54	-1,059	-87	0	20,138	0.0	
<b>CAB8 Cabinet - Transportation Total</b>		<b>47,640</b>	<b>-266</b>	<b>1,703</b>	<b>1,453</b>	<b>-498</b>	<b>-2,430</b>	<b>-922</b>	<b>200</b>	<b>46,881</b>	<b>-8.0</b>	
<b>Total Portfolio Net Budget</b>		<b>271,865</b>	<b>1,168</b>	<b>5,602</b>	<b>7,783</b>	<b>2,885</b>	<b>-8,404</b>	<b>-6,039</b>	<b>2,840</b>	<b>277,699</b>	<b>-51.9</b>	

APPENDIX 1b											2011-12	
Portfolio	Service	Base Budget	Budget Adjustments	Inflation	Committed Expend.	Increased Income	Efficiency Savings	Service Reductions	Service Developments	Grand Total	FTE Changes (In Year)	
CAB1 Cabinet - Adults and Families	MTP-5EA Commissioning & Service Improvement	9,787	0	107	-5	0	-29	-70	0	9,791	-3.0	
	MTP-5EEA Mental Health	6,862	0	76	-1	-19	-100	-95	0	6,723	0.0	
	MTP-5EEE Older People's Services	40,517	0	430	-9	-344	-842	-1,228	930	39,454	0.0	
	MTP-5EEH OPMH	7,059	0	75	0	-60	0	-191	0	6,883	0.0	
	MTP-5EEM Physical & Sensory Disabilities	13,897	0	120	0	-21	0	-610	265	13,651	0.0	
	MTP-5EES Learning & Disability	29,789	0	350	26	-128	-1,010	0	0	29,027	0.0	
	MTP-5EL Culture & Learning	8,902	0	144	-82	-11	-92	-10	50	8,901	-1.6	
<b>CAB1 Cabinet - Adults and Families Total</b>		<b>116,812</b>	<b>0</b>	<b>1,303</b>	<b>-71</b>	<b>-584</b>	<b>-2,073</b>	<b>-2,204</b>	<b>1,245</b>	<b>114,429</b>	<b>-4.6</b>	
CAB2 Cabinet - Children & Young People	MTP-5CAA LA Achievement & Learning	14,397	0	174	110	-32	-126	-97	0	14,426	-1.0	
	MTP-5CAC LA Commissioning & Business Improvement	12,859	0	200	81	-204	-25	-117	0	12,794	-2.0	
	MTP-5CAS LA Safeguarding	29,825	0	457	184	-1	-150	-39	-63	30,213	-1.5	
	MTP-5CGA DSG Achievement & Learning	275,739	0	499	3,017	-6	0	0	0	279,249	0.0	
	MTP-5CGC DSG Commissioning & Business	16,424	0	30	126	0	0	0	0	16,580	0.0	
	MTP-5CGG DSG Grant Funding	-294,439	0	0	-3,652	0	0	0	0	-298,091	0.0	
<b>CAB2 Cabinet - Children &amp; Young People Total</b>		<b>54,805</b>	<b>0</b>	<b>1,360</b>	<b>-134</b>	<b>-243</b>	<b>-301</b>	<b>-253</b>	<b>-63</b>	<b>55,171</b>	<b>-4.5</b>	
CAB4 Cabinet - Deputy Leader	CAB4-5HL Localities & Safer Communities	5,360	0	47	170	-74	-6	-77	0	5,420	0.6	
	CAB4-5HP Planning, Environment & Development	146	0	2	1	0	0	-2	0	147	0.0	
	CAB4-5TL Legal & Democratic	1,503	0	10	-18	0	-12	0	0	1,483	0.0	
	CAB4-5VP Policy, Performance & Comms	903	0	8	8	-10	-42	0	0	867	0.0	
<b>CAB4 Cabinet - Deputy Leader Total</b>	<b>7,912</b>	<b>0</b>	<b>66</b>	<b>161</b>	<b>-84</b>	<b>-60</b>	<b>-79</b>	<b>0</b>	<b>7,917</b>	<b>0.6</b>		
CAB5 Cabinet - Leader	CAB5-5VP Policy, Performance & Comms	3,218	0	34	22	0	0	-1	0	3,273	0.0	
<b>CAB5 Cabinet - Leader Total</b>		<b>3,218</b>	<b>0</b>	<b>34</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>3,273</b>	<b>0.0</b>	
CAB6 Cabinet - Planning & Environment	CAB6-5HP Planning, Environment & Development	21,251	0	53	1,735	-75	-33	0	60	22,991	0.0	
<b>CAB6 Cabinet - Planning &amp; Environment Total</b>		<b>21,251</b>	<b>0</b>	<b>53</b>	<b>1,735</b>	<b>-75</b>	<b>-33</b>	<b>0</b>	<b>60</b>	<b>22,991</b>	<b>0.0</b>	
CAB7 Cabinet - Resources	CAB7-5HL Localities & Safer Communities	145	0	2	3	0	-6	0	0	144	0.0	
	CAB7-5HP Planning, Environment & Development	5,744	0	94	3	-1	-7	-188	0	5,644	0.0	
	CAB7-5TL Legal & Democratic	857	0	5	0	0	-15	-5	0	842	0.0	
	MTP-5TA Customer Contact	2,162	0	21	0	0	-1	0	-6	2,177	0.0	
	MTP-5TF Finance & Procurement	7,258	0	120	88	-165	-239	0	120	7,183	-6.0	
	MTP-5TT Service Transformation	7,536	0	107	1,553	-58	0	-266	0	8,871	-7.0	
	MTP-5VH Human Resources	3,118	0	51	33	-5	-21	-100	0	3,076	-2.5	
<b>CAB7 Cabinet - Resources Total</b>		<b>26,820</b>	<b>0</b>	<b>400</b>	<b>1,680</b>	<b>-229</b>	<b>-289</b>	<b>-559</b>	<b>114</b>	<b>27,937</b>	<b>-15.5</b>	
CAB8 Cabinet - Transportation	CAB8-5HH Transport	25,556	0	1,194	-1,339	-101	-544	-485	-200	24,081	-2.0	
	CAB8-5HP Planning, Environment & Development	1,187	0	14	14	-2	0	-13	0	1,200	0.0	
	CAB8-5HX Client Transport	20,138	0	671	0	-55	-70	-681	0	20,002	0.0	
<b>CAB8 Cabinet - Transportation Total</b>		<b>46,881</b>	<b>0</b>	<b>1,879</b>	<b>-1,325</b>	<b>-158</b>	<b>-614</b>	<b>-1,179</b>	<b>-200</b>	<b>45,283</b>	<b>-2.0</b>	
<b>Total Portfolio Net Budget</b>		<b>277,699</b>	<b>0</b>	<b>5,095</b>	<b>2,068</b>	<b>-1,373</b>	<b>-3,370</b>	<b>-4,274</b>	<b>1,156</b>	<b>277,001</b>	<b>-26.0</b>	

APPENDIX 1b											2012-13	
Portfolio	Service	Base Budget	Budget Adjustments	Inflation	Committed Expend.	Increased Income	Efficiency Savings	Service Reductions	Service Developments	Grand Total	FTE Changes (In Year)	
CAB1 Cabinet - Adults and Families	MTP-5EA Commissioning & Service Improvement	9,791	0	130	-4	0	0	0	0	9,916	0.0	
	MTP-5EEA Mental Health	6,723	0	110	0	-23	0	0	0	6,810	0.0	
	MTP-5EEE Older People's Services	39,454	0	637	989	-350	-2,000	0	-50	38,680	0.0	
	MTP-5EEH OPMH	6,883	0	111	0	-60	0	0	0	6,933	0.0	
	MTP-5EEM Physical & Sensory Disabilities	13,651	0	170	0	-206	0	0	0	13,614	0.0	
	MTP-5EES Learning & Disability	29,027	0	523	-5	-182	-1,092	0	0	28,270	0.0	
	MTP-5EL Culture & Learning	8,901	0	192	62	-20	-27	-415	50	8,742	-7.4	
<b>CAB1 Cabinet - Adults and Families Total</b>		<b>114,429</b>	<b>0</b>	<b>1,871</b>	<b>1,042</b>	<b>-842</b>	<b>-3,119</b>	<b>-415</b>	<b>0</b>	<b>112,966</b>	<b>-7.4</b>	
CAB2 Cabinet - Children & Young People	MTP-5CAA LA Achievement & Learning	14,426	0	245	110	-37	-18	-364	0	14,361	-4.0	
	MTP-5CAC LA Commissioning & Business Improvement	12,794	0	228	81	-86	-53	-25	0	12,939	0.0	
	MTP-5CAS LA Safeguarding	30,213	0	536	184	-1	0	-12	-205	30,714	0.0	
	MTP-5CGA DSG Achievement & Learning	279,249	0	533	3,177	-10	0	0	0	282,948	0.0	
	MTP-5CGC DSG Commissioning & Business	16,580	0	34	133	0	0	0	0	16,747	0.0	
	MTP-5CGG DSG Grant Funding	-298,091	0	0	-3,845	0	0	0	0	-301,936	0.0	
<b>CAB2 Cabinet - Children &amp; Young People Total</b>		<b>55,171</b>	<b>0</b>	<b>1,575</b>	<b>-160</b>	<b>-134</b>	<b>-71</b>	<b>-401</b>	<b>-205</b>	<b>55,774</b>	<b>-4.0</b>	
CAB4 Cabinet - Deputy Leader	CAB4-5HL Localities & Safer Communities	5,420	0	62	45	1	-43	-83	0	5,402	-1.1	
	CAB4-5HP Planning, Environment & Development	147	0	2	1	0	0	-3	0	147	0.0	
	CAB4-5TL Legal & Democratic	1,483	0	15	0	0	0	0	0	1,498	0.0	
	CAB4-5VP Policy, Performance & Comms	867	0	11	0	0	-4	0	0	873	0.0	
<b>CAB4 Cabinet - Deputy Leader Total</b>		<b>7,917</b>	<b>0</b>	<b>90</b>	<b>46</b>	<b>1</b>	<b>-47</b>	<b>-86</b>	<b>0</b>	<b>7,920</b>	<b>-1.1</b>	
CAB5 Cabinet - Leader	CAB5-5VP Policy, Performance & Comms	3,273	0	48	0	0	0	-8	0	3,313	0.0	
<b>CAB5 Cabinet - Leader Total</b>		<b>3,273</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8</b>	<b>0</b>	<b>3,313</b>	<b>0.0</b>	
CAB6 Cabinet - Planning & Environment	CAB6-5HP Planning, Environment & Development	22,991	0	73	1,929	-90	-111	-96	250	24,945	0.0	
<b>CAB6 Cabinet - Planning &amp; Environment Total</b>		<b>22,991</b>	<b>0</b>	<b>73</b>	<b>1,929</b>	<b>-90</b>	<b>-111</b>	<b>-96</b>	<b>250</b>	<b>24,945</b>	<b>0.0</b>	
CAB7 Cabinet - Resources	CAB7-5HL Localities & Safer Communities	144	0	2	0	0	0	-7	0	140	-0.2	
	CAB7-5HP Planning, Environment & Development	5,644	0	114	-13	0	-2	-171	0	5,573	0.0	
	CAB7-5TL Legal & Democratic	842	0	8	0	0	-1	-7	0	843	0.0	
	MTP-5TA Customer Contact	2,177	0	31	0	0	-8	0	0	2,200	0.0	
	MTP-5TF Finance & Procurement	7,183	0	163	88	76	-82	0	-120	7,308	-2.7	
	MTP-5TT Service Transformation	8,871	0	122	-2,497	-47	0	-590	0	5,860	-1.5	
	MTP-5VH Human Resources	3,076	0	69	33	-8	0	-34	0	3,136	-1.0	
<b>CAB7 Cabinet - Resources Total</b>		<b>27,937</b>	<b>0</b>	<b>510</b>	<b>-2,389</b>	<b>22</b>	<b>-93</b>	<b>-809</b>	<b>-120</b>	<b>25,058</b>	<b>-5.4</b>	
CAB8 Cabinet - Transportation	CAB8-5HH Transport	24,081	0	1,293	84	-98	-383	0	0	24,977	0.0	
	CAB8-5HP Planning, Environment & Development	1,200	0	18	9	-1	0	-9	0	1,216	0.0	
	CAB8-5HX Client Transport	20,002	0	695	50	-57	0	-795	0	19,896	0.0	
<b>CAB8 Cabinet - Transportation Total</b>		<b>45,283</b>	<b>0</b>	<b>2,005</b>	<b>143</b>	<b>-156</b>	<b>-383</b>	<b>-804</b>	<b>0</b>	<b>46,089</b>	<b>0.0</b>	
<b>Total Portfolio Net Budget</b>		<b>277,001</b>	<b>0</b>	<b>6,173</b>	<b>611</b>	<b>-1,200</b>	<b>-3,824</b>	<b>-2,619</b>	<b>-75</b>	<b>276,066</b>	<b>-17.9</b>	

APPENDIX 1b											2013-14	
Portfolio	Service	Base Budget	Budget Adjustments	Inflation	Committed Expend.	Increased Income	Efficiency Savings	Service Reductions	Service Developments	Grand Total	FTE Changes (In Year)	
CAB1 Cabinet - Adults and Families	MTP-5EA Commissioning & Service Improvement	9,916	0	134	-3	-1	0	0	0	10,046	0.0	
	MTP-5EEA Mental Health	6,810	0	132	-1	-29	0	0	0	6,912	0.0	
	MTP-5EEE Older People's Services	38,680	0	796	988	-356	-1,000	0	-50	39,057	0.0	
	MTP-5EEH OPMH	6,933	0	143	0	-63	0	0	0	7,013	0.0	
	MTP-5EEM Physical & Sensory Disabilities	13,614	0	215	1	-27	0	0	0	13,803	0.0	
	MTP-5EES Learning & Disability	28,270	0	659	-5	-238	-621	0	0	28,065	0.0	
	MTP-5EL Culture & Learning	8,742	0	195	-9	-44	2	-15	50	8,921	-0.1	
<b>CAB1 Cabinet - Adults and Families Total</b>		<b>112,966</b>	<b>0</b>	<b>2,273</b>	<b>971</b>	<b>-758</b>	<b>-1,619</b>	<b>-15</b>	<b>0</b>	<b>113,818</b>	<b>-0.1</b>	
CAB2 Cabinet - Children & Young People	MTP-5CAA LA Achievement & Learning	14,361	0	249	110	-22	0	-112	0	14,586	0.5	
	MTP-5CAC LA Commissioning & Business Improvement	12,939	0	232	81	-112	-53	-25	0	13,063	0.0	
	MTP-5CAS LA Safeguarding	30,714	0	549	184	-2	0	0	-205	31,241	0.0	
	MTP-5CGA DSG Achievement & Learning	282,948	0	545	3,219	-14	0	0	0	286,698	0.0	
	MTP-5CGC DSG Commissioning & Business	16,747	0	34	135	0	0	0	0	16,916	0.0	
	MTP-5CGG DSG Grant Funding	-301,936	0	0	-3,898	0	0	0	0	-305,834	0.0	
<b>CAB2 Cabinet - Children &amp; Young People Total</b>		<b>55,774</b>	<b>0</b>	<b>1,609</b>	<b>-169</b>	<b>-150</b>	<b>-53</b>	<b>-137</b>	<b>-205</b>	<b>56,670</b>	<b>0.5</b>	
CAB4 Cabinet - Deputy Leader	CAB4-5HL Localities & Safer Communities	5,402	0	63	45	-1	-10	-33	0	5,467	-0.9	
	CAB4-5HP Planning, Environment & Development	147	0	2	1	0	0	-2	0	148	0.0	
	CAB4-5TL Legal & Democratic	1,498	0	15	0	0	0	0	0	1,513	0.0	
	CAB4-5VP Policy, Performance & Comms	873	0	11	0	-1	-5	0	0	878	0.0	
<b>CAB4 Cabinet - Deputy Leader Total</b>	<b>7,920</b>	<b>0</b>	<b>91</b>	<b>46</b>	<b>-1</b>	<b>-15</b>	<b>-35</b>	<b>0</b>	<b>8,006</b>	<b>-0.9</b>		
CAB5 Cabinet - Leader	CAB5-5VP Policy, Performance & Comms	3,313	0	49	0	0	0	-5	0	3,357	0.0	
<b>CAB5 Cabinet - Leader Total</b>		<b>3,313</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>0</b>	<b>3,357</b>	<b>0.0</b>	
CAB6 Cabinet - Planning & Environment	CAB6-5HP Planning, Environment & Development	24,945	0	74	1,381	-43	-32	-272	0	26,054	0.0	
<b>CAB6 Cabinet - Planning &amp; Environment Total</b>		<b>24,945</b>	<b>0</b>	<b>74</b>	<b>1,381</b>	<b>-43</b>	<b>-32</b>	<b>-272</b>	<b>0</b>	<b>26,054</b>	<b>0.0</b>	
CAB7 Cabinet - Resources	CAB7-5HL Localities & Safer Communities	140	0	2	0	0	0	0	0	142	0.0	
	CAB7-5HP Planning, Environment & Development	5,573	0	116	-13	2	0	-3	0	5,674	0.0	
	CAB7-5TL Legal & Democratic	843	0	12	0	0	0	0	0	854	0.0	
	MTP-5TA Customer Contact	2,200	0	31	0	0	-5	0	0	2,226	0.0	
	MTP-5TF Finance & Procurement	7,308	0	165	88	-65	-32	-49	0	7,416	-1.0	
	MTP-5TT Service Transformation	5,860	0	124	102	-48	0	-89	0	5,950	-2.0	
	MTP-5VH Human Resources	3,136	0	70	33	-11	0	-34	0	3,194	-1.0	
<b>CAB7 Cabinet - Resources Total</b>		<b>25,058</b>	<b>0</b>	<b>522</b>	<b>210</b>	<b>-122</b>	<b>-37</b>	<b>-175</b>	<b>0</b>	<b>25,456</b>	<b>-4.0</b>	
CAB8 Cabinet - Transportation	CAB8-5HH Transport	24,977	0	1,357	84	-112	-33	0	0	26,273	0.0	
	CAB8-5HP Planning, Environment & Development	1,216	0	18	10	-1	0	-8	0	1,235	0.0	
	CAB8-5HX Client Transport	19,896	0	716	0	-59	0	-703	0	19,850	0.0	
<b>CAB8 Cabinet - Transportation Total</b>		<b>46,089</b>	<b>0</b>	<b>2,091</b>	<b>94</b>	<b>-172</b>	<b>-33</b>	<b>-711</b>	<b>0</b>	<b>47,358</b>	<b>0.0</b>	
<b>Total Portfolio Net Budget</b>		<b>276,066</b>	<b>0</b>	<b>6,709</b>	<b>2,533</b>	<b>-1,246</b>	<b>-1,789</b>	<b>-1,350</b>	<b>-205</b>	<b>280,718</b>	<b>-4.5</b>	