

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	
CAB1 Cabinet - Adults and Families Total		112,158	315	2,596	393	4,557	-2,357	-2,939	2,088	116,812	-32.6	
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	
CAB2 Cabinet - Children & Young People Total		55,117	858	1,077	1,071	-937	-1,300	-1,219	138	54,805	6.6	
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	
CAB4 Cabinet - Deputy Leader Total	8,864	-725	14	33	-15	-67	-232	40	7,912	-1.0		
CAB5 Cabinet - Leader	CAB5-5VP Policy, Performance & Comms	3,251	0	1	22	0	-10	-46	0	3,218	0.0	
CAB5 Cabinet - Leader Total		3,251	0	1	22	0	-10	-46	0	3,218	0.0	
CAB6 Cabinet - Planning & Environment	CAB6-5HP Planning, Environment & Development	19,869	0	10	2,527	-74	-1,120	-184	223	21,251	0.0	
CAB6 Cabinet - Planning & Environment Total		19,869	0	10	2,527	-74	-1,120	-184	223	21,251	0.0	
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	
CAB7 Cabinet - Resources Total		24,966	984	201	2,284	-148	-1,121	-497	151	26,820	-16.9	
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	
CAB8 Cabinet - Transportation Total		47,640	-266	1,703	1,453	-498	-2,430	-922	200	46,881	-8.0	
Total Portfolio Net Budget		271,865	1,168	5,602	7,783	2,885	-8,404	-6,039	2,840	277,699	-51.9	

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	
CAB1 Cabinet - Adults and Families Total		116,812	0	1,303	-71	-584	-2,073	-2,204	1,245	114,429	-4.6	
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	
CAB2 Cabinet - Children & Young People Total		54,805	0	1,360	-134	-243	-301	-253	-63	55,171	-4.5	
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	
CAB4 Cabinet - Deputy Leader Total	7,912	0	66	161	-84	-60	-79	0	7,917	0.6		
CAB5 Cabinet - Leader	CAB5-5VP Policy, Performance & Comms	3,218	0	34	22	0	0	-1	0	3,273	0.0	
CAB5 Cabinet - Leader Total		3,218	0	34	22	0	0	-1	0	3,273	0.0	
CAB6 Cabinet - Planning & Environment	CAB6-5HP Planning, Environment & Development	21,251	0	53	1,735	-75	-33	0	60	22,991	0.0	
CAB6 Cabinet - Planning & Environment Total		21,251	0	53	1,735	-75	-33	0	60	22,991	0.0	
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	
CAB7 Cabinet - Resources Total		26,820	0	400	1,680	-229	-289	-559	114	27,937	-15.5	
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	
CAB8 Cabinet - Transportation Total		46,881	0	1,879	-1,325	-158	-614	-1,179	-200	45,283	-2.0	
Total Portfolio Net Budget		277,699	0	5,095	2,068	-1,373	-3,370	-4,274	1,156	277,001	-26.0	

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	
CAB1 Cabinet - Adults and Families Total		114,429	0	1,871	1,042	-842	-3,119	-415	0	112,966	-7.4	
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	
CAB2 Cabinet - Children & Young People Total		55,171	0	1,575	-160	-134	-71	-401	-205	55,774	-4.0	
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	
CAB4 Cabinet - Deputy Leader Total	7,917	0	90	46	1	-47	-86	0	7,920	-1.1		
CAB5 Cabinet - Leader	CAB5-5VP Policy, Performance & Comms	3,273	0	48	0	0	0	-8	0	3,313	0.0	
CAB5 Cabinet - Leader Total		3,273	0	48	0	0	0	-8	0	3,313	0.0	
CAB6 Cabinet - Planning & Environment	CAB6-5HP Planning, Environment & Development	22,991	0	73	1,929	-90	-111	-96	250	24,945	0.0	
CAB6 Cabinet - Planning & Environment Total		22,991	0	73	1,929	-90	-111	-96	250	24,945	0.0	
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		
CAB7 Cabinet - Resources Total		27,937	0	510	-2,389	22	-93	-809	-120	25,058	-5.4	
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	
CAB8 Cabinet - Transportation Total		45,283	0	2,005	143	-156	-383	-804	0	46,089	0.0	
Total Portfolio Net Budget		277,001	0	6,173	611	-1,200	-3,824	-2,619	-75	276,066	-17.9	

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	
CAB1 Cabinet - Adults and Families Total		112,966	0	2,273	971	-758	-1,619	-15	0	113,818	-0.1	
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	
CAB2 Cabinet - Children & Young People Total		55,774	0	1,609	-169	-150	-53	-137	-205	56,670	0.5	
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	
CAB4 Cabinet - Deputy Leader Total	7,920	0	91	46	-1	-15	-35	0	8,006	-0.9		
CAB5 Cabinet - Leader	CAB5-5VP Policy, Performance & Comms	3,313	0	49	0	0	0	-5	0	3,357	0.0	
CAB5 Cabinet - Leader Total		3,313	0	49	0	0	0	-5	0	3,357	0.0	
CAB6 Cabinet - Planning & Environment	CAB6-5HP Planning, Environment & Development	24,945	0	74	1,381	-43	-32	-272	0	26,054	0.0	
CAB6 Cabinet - Planning & Environment Total		24,945	0	74	1,381	-43	-32	-272	0	26,054	0.0	
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	
CAB7 Cabinet - Resources Total		25,058	0	522	210	-122	-37	-175	0	25,456	-4.0	
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	
CAB8 Cabinet - Transportation Total		46,089	0	2,091	94	-172	-33	-711	0	47,358	0.0	
Total Portfolio Net Budget		276,066	0	6,709	2,533	-1,246	-1,789	-1,350	-205	280,718	-4.5	