

Total Revenue Budget - Summary

15/02/07

		2006/07 £'000	Committed Exp	Other Com Exp	Efficiency savings	Increased income	Service reductions	Investment Proposals	2007/08 £'000	Difference £'000	Difference %
Leader	Chief Executive Team	2,845	73	93	0	0	0	183	3,194	349	12.27
Deputy Leader	Democratic Representation	1,477	29	0	-11	-2	-3	0	1,490	13	0.88
	Economic Development	420	16	5	0	-17	-4	95	515	95	22.62
		1,897	45	5	-11	-19	-7	95	2,005	108	5.69
Adult Social Care	Learning Disabilities	22,545	722	267	-312	-119	-399	2,434	25,138	2,593	11.50
	AWA MH	6,106	176	29	-50	-79	-157	212	6,237	131	2.15
	Phy & Sen Dis Services	10,991	285	309	-183	-139	-375	1,950	12,838	1,847	16.80
	Older People	32,388	972	344	-1,436	-55	0	1,506	33,719	1,331	4.11
	Older People - MH	7,478	202	17	-132	0	0	7	7,572	94	1.26
	Commissioning	1,400	38	13	0	-24	-27	0	1,400	0	0.00
	PPI	1,217	31	17	-48	0	0	0	1,217	0	0.00
		82,125	2,426	996	-2,161	-416	-958	6,109	88,121	5,996	7.30
Children's Services	Social Care for C & F	22,411	737	161	-256	0	0	2,000	25,053	2,642	11.79
	PPP (Non DSG)	1,710	39	-53	-39	0	0	0	1,657	-53	-3.10
	School Improvement (Non DSG)	5,580	146	204	-60	-182	-220	112	5,580	0	0.00
	Home to School Transport	16,703	533	1,832	-575	-134	0	60	18,419	1,716	10.27
	YOS	658	15	6	0	0	-21	0	658	0	0.00
	PPCP	4,813	138	37	0	0	0	200	5,188	375	7.79
	Special Education Services	3,115	82	39	-27	-14	-80	0	3,115	0	0.00
	Safeguarding Board	100	2	0	0	0	0	40	142	42	42.00
		55,090	1,692	2,226	-957	-330	-321	2,412	59,812	4,722	8.57
Community Services	Culture and Learning	7,831	287	402	-125	-26	-438	127	8,058	227	2.90
	Youth & Community	3,308	87	59	-6	-134	-6	0	3,308	0	0.00
	Public Protection	2,843	74	124	-21	-5	-46	100	3,069	226	7.95
	Environment	1,616	54	83	-4	-45	-7	0	1,697	81	5.01
		15,598	502	668	-156	-210	-497	227	16,132	534	3.42
Resources	Legal & Democratic	855	23	0	0	0	-23	0	855	0	0.00
	Cust Servs and Comms	2,132	43	38	-4	-21	-56	0	2,132	0	0.00
	Commissioning & Procurement	229	18	9	-24	0	-3	110	339	110	48.03
	Finance	7,405	181	182	-133	-63	-269	102	7,405	0	0.00
	ICT	4,730	149	65	-26	-52	-136	603	5,333	603	12.75
	Property Services	5,378	316	46	-296	0	-36	120	5,528	150	2.79
	HR/OD	2,974	81	213	-90	-90	-152	507	3,443	469	15.77
		23,703	811	553	-573	-226	-675	1,442	25,035	1,332	5.62
Planning & Waste	Planning	1,434	47	84	-70	-16	0	0	1,479	45	3.14
	Waste	12,522	218	756	-502	-58	-5	0	12,931	409	3.27
	Waste Invest to Save	0	0	0	0	0	0	1192	1,192	1,192	
		13,956	265	840	-572	-74	-5	1,192	15,602	1,646	11.79
Transportation		19,023	840	370	-547	-615	0	200	19,271	248	1.30
Improvement Programme	GC2C	276	16	5	0	0	-21	455	731	455	164.86
	Transformation	0	0	0	-44	0	0	2,000	1,956	1,956	
	Customer First	0	0	0	0	0	0	569	569	569	
	Procurement Efficiencies	0	0	0	-2,000	0	0	0	-2,000	-2,000	
		276	16	5	-2,044	0	-21	3,024	1,256	980	355.07
Below The Line		24,905	-37	0	0	-1,000	0	0	23,868	-1,037	-4.16

Total Revenue Budget

239,418	6,633	5,756	-7,021	-2,890	-2,484	14,884	254,296	14,878	6.21
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Total Revenue Budget

254,296	7,161	2,028	-5,890	-1,366	-1,746	5,226	259,709
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Total Revenue Budget - Summary

		2008/09 £'000	Committed Exp	Other Com Exp	Efficiency savings	Increased income	Service reductions	Investment Proposals	2009/10 £'000	Red'n FTE
Leader	Chief Executive Team	3,065	73	17	0	0	-61	0	3,094	-1
Deputy Leader	Democratic Representation	1,514	30	0	-3	0	-3	0	1,538	0
	Economic Development	455	5	5	0	-5	-5	0	455	1
		1,969	35	5	-3	-5	-8	0	1,993	1
Adult Social Care	Learning Disabilities	27,387	723	38	0	0	0	1,632	29,780	-10.7
	AWA MH	6,537	176	31	-100	0	0	74	6,718	-7.2
	Phy & Sen Dis Services	13,580	298	0	-159	0	0	615	14,334	-4.5
	Older People	34,406	1,029	0	-476	0	0	51	35,010	-5
	Older People - MH	7,596	223	17	-224	0	0	8	7,620	-0.2
	Commissioning	1,400	40	21	0	0	-61	0	1,400	-4.18
	PPI	1,217	32	17	-44	0	-5	0	1,217	-4
		92,123	2,521	124	-1,003	0	-66	2,380	96,079	-36
Children's Services	Social Care for C & F	26,584	576	161	0	0	0	1,000	28,321	0
	PPP (Non DSG)	1,657	40	0	-40	0	0	0	1,657	-1.6
	School Improvement (Non DSG)	5,580	146	0	0	-37	-109	0	5,580	0
	Home to School Transport	17,603	569	0	-1,133	-85	0	15	16,969	0
	YOS	658	16	6	0	0	-22	0	658	0
	PPCP	5,365	143	37	0	0	0	0	5,545	0
	Special Education Services	3,115	86	39	0	0	-125	0	3,115	-2.5
	Safeguarding Board	144	2	0	0	0	0	0	146	0
		60,706	1,578	243	-1,173	-122	-256	1,015	61,991	-4
Community Services	Culture and Learning	8,365	259	115	-51	-8	-315	0	8,365	-1.5
	Youth & Community	3,308	87	59	0	0	-146	0	3,308	-6
	Public Protection	3,123	72	2	0	-5	0	0	3,192	-0.6
	Environment	1,739	61	25	0	-19	-28	0	1,778	-1
		16,535	479	201	-51	-32	-489	0	16,643	-9
Resources	Legal & Democratic	855	22	0	0	0	-22	0	855	0
	Cust Servs and Comms	2,132	43	38	-5	-20	-56	0	2,132	-4.8
	Commissioning & Procurement	339	8	9	0	0	-17	0	339	-1
	Finance	7,405	181	82	0	-16	-247	0	7,405	-20
	ICT	5,416	149	65	0	-34	-180	20	5,436	-5.3
	Property Services	5,528	121	14	-135	0	0	0	5,528	-15
	HR/OD	3,444	82	46	0	0	-127	0	3,445	-8.1
		25,119	606	254	-140	-70	-649	20	25,140	-54
Planning & Waste	Planning	1,522	45	55	-38	-19	-12	0	1,553	0
	Waste	12,911	77	-233	-544	-8	0	0	12,203	0
	Waste Invest to Save	2,625	141	0	0	0	0	1,665	4,431	0
		17,058	263	-178	-582	-27	-12	1,665	18,187	0
Transportation		19,324	745	986	-50	-246	-1,435	0	19,324	-13.5
Improvement Programme	GC2C	976	9	5	0	0	-14	69	1,045	12.7
	Transformation	1,812	0	0	-3,000	0	0	-1,872	-3,060	-5.3
	Customer First	1,069	0	0	0	0	0	500	1,569	0
	Procurement Efficiencies	-4,000	0	0	0	0	0	0	-4,000	0
		-143	9	5	-3,000	0	-14	-1,303	-4,446	7
Below The Line		23,953	-310	0	0	0	0	0	23,643	0

Total Revenue Budget

259,709	5,999	1,657	-6,002	-502	-2,990	3,777	261,648	-109.28
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