Movements in block allocations 2010/11 to 2011/12										***Item 79(b) Appendix 1***	
	2010/11 Revised Base £'000	***Changes in function / funding £'000***	***Internal Transfers £'000***	***2010/11 Adjusted Base £'000***	***Inflation £'000***	***Service Pressure s £'000***	***Commitments and reinvestment £'000***	***Savings £'000***	***2011/12 Original Budget £'000***	***Increase over adjusted base £'000***	***Increase over adjusted base %***
Commissioner - Childrens, Youth & Families	14,247	501	-51	14,697	287	3,906	0	-2,109	16,781	2,084	14.2
Commissioner - Schools, Skills & Learning	5,861	-111	-263	5,487	71	2,043	210	-1,020	6,791	1,304	23.8
Delivery Unit Childrens & Families	27,413	477	37	27,927	371	1,871	287	-1,556	28,900	973	3.5
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	-5,070	60,368	-4,483	-6.9
Delivery Unit Adults Provider	9,571	179	70	9,820	19	85	180	-465	9,639	-181	-1.8
Commissioner - Communities & Equalities	2,311	0	1	2,312	41	450	400	0	3,203	891	38.5
Commissioner - City Regulation & Infrastructure	8,570	94	-342	8,322	138	163	0	-397	8,226	-96	-1.2
Delivery Unit City Infrastructure	19,866	0	3	19,869	251	741	85	-2,443	18,503	-1,366	-6.9
Delivery Unit Planning & Public Protection	5,525	-16	17	5,526	35	236	40	-735	5,102	-424	-7.7
Community Safety	1,187	0	3	1,190	11	642	0	-198	1,645	455	38.2
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**	**-686**	**-18,987**	**218,402**	**-3,271**	**-1.48**
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		-195	0	4,126	-116	
Council Tax Freeze Grant	0			0			-2,995		-2,995	-2,995	
Levies to External Bodies	201	0	0	201	4		-2	-37	166	-35	
NET REVENUE EXPENDITURE	**226,458**	**20,473**	**204**	**247,135**	**3,004**	**13,943**	**-3,619**	**-23,179**	**237,284**	**-9,851**	-3.99
Contributions to/ from(-) reserves	4,332	0	-204	4,128			-9,191		-5,063	-9,191	
BUDGET REQUIREMENT	**230,790**	**20,473**	**0**	**251,263**	**3,004**	**13,943**	**-12,810**	**-23,179**	**232,221**	**-19,042**	
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					119,808	489	
Total	**230,790**	**20,473**		**251,263**					**232,221**	-19,042	