

# Detailed Revenue Budget 2011/12

January 2011

**NOTE:**

**The Detailed Revenue Budget has been prepared in the new directorate format consistent with the Business Strategy. Where a directorate no longer exists the services have been shown in the directorate they now belong to. Within Social and Community Services, Adult Social Care reflects changes made following the implementation of Self-Directed Support.**

**All Budget Book lines have new references in line with the Council's Business Strategy. References to the 2010/11 Budget Book and notes have been added to explain the movement from 2010/11 to 2011/12.**

**There are some movements between budget book lines which are known but have not been finalised in time for producing this booklet. The outstanding adjustments will affect the gross expenditure and income of some services but they will not change the total net expenditure/budget requirement.**

**The outstanding changes will be included in the Detailed Revenue Budget that will be taken to Council on 15 February 2011. These are:**

- adjustments to support service recharges;**
- changes to reflect the proposed use of Dedicated Schools Grant as agreed by the Schools Forum on 2 February 2011; and**
- further changes to the Children, Education & Families and Social & Community Services structures and services reflecting the Council's Business Strategy. If necessary, and particularly where consultation is still ongoing, further changes will be requested as virements through the Financial Monitoring Report to Cabinet in 2011/12.**