

**Revenue Budget 2009/10  
Summary**

Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	Change from Previous Year %
		£000	£000	£000	£000	£000	£000	£000	£000	
<b>Children, Young People &amp; Families</b>	expenditure	495,805	-1,699	9,422	-192	-916	3,259	219	505,898	2.0%
	DSG income	-308,283	-257	-6,170	0	0	-2,896	0	-317,606	3.0%
	income	-107,970	12,970	-1,534	0	-183	-9	-118	-96,844	-10.3%
		<b>79,552</b>	<b>11,014</b>	<b>1,718</b>	<b>-192</b>	<b>-1,099</b>	<b>354</b>	<b>101</b>	<b>91,448</b>	<b>15.0%</b>
<b>Social &amp; Community Services</b>	expenditure	228,419	-2,954	3,722	0	1,222	769	591	231,769	1.5%
	income	-77,301	9,036	-420	0	-256	-1,227	-1,024	-71,192	-7.9%
		<b>151,118</b>	<b>6,082</b>	<b>3,302</b>	<b>0</b>	<b>966</b>	<b>-458</b>	<b>-433</b>	<b>160,577</b>	<b>6.3%</b>
<b>Environment &amp; Economy</b>	expenditure	94,568	-1,128	1,674	0	786	2,608	716	99,223	4.9%
	income	-34,118	5,249	-359	0	687	-703	33	-29,212	-14.4%
		<b>60,450</b>	<b>4,120</b>	<b>1,315</b>	<b>0</b>	<b>1,473</b>	<b>1,905</b>	<b>749</b>	<b>70,012</b>	<b>15.8%</b>
<b>Community Safety &amp; Shared Services</b>	expenditure	36,177	7,101	636	0	-353	264	-225	43,600	20.5%
	income	-1,949	-1,734	-57	0	0	0	-107	-3,847	97.4%
		<b>34,228</b>	<b>5,367</b>	<b>579</b>	<b>0</b>	<b>-353</b>	<b>264</b>	<b>-332</b>	<b>39,753</b>	<b>16.1%</b>
<b>Corporate Core</b>	expenditure	40,734	-820	574	0	-3,205	1,570	-799	38,054	-6.6%
	income	-28,222	126	-269	0	-19	802	802	-27,582	-2.3%
		<b>12,512</b>	<b>-694</b>	<b>305</b>	<b>0</b>	<b>-3,224</b>	<b>1,570</b>	<b>3</b>	<b>10,472</b>	<b>-16.3%</b>
<b>Area Based Grant Income</b>	expenditure	0	-25,889	-974	0	0	0	-88	-26,951	-
	income	0	0	0	0	0	0	0	0	-
		<b>0</b>	<b>-25,889</b>	<b>-974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-88</b>	<b>-26,951</b>	<b>-</b>
<b>Strategic Measures</b>	expenditure	36,452	0	0	0	2,097	-819	0	37,730	3.5%
	income	-8,765	0	0	0	872	2,841	0	-5,052	-42.4%
		<b>27,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,969</b>	<b>2,022</b>	<b>0</b>	<b>32,678</b>	<b>18.0%</b>
<b>TOTAL</b>	<b>expenditure</b>	<b>932,155</b>	<b>-25,389</b>	<b>15,054</b>	<b>-192</b>	<b>-369</b>	<b>7,651</b>	<b>414</b>	<b>929,323</b>	<b>-0.3%</b>
	<b>income</b>	<b>-566,608</b>	<b>25,390</b>	<b>-8,809</b>		<b>1,101</b>	<b>-1,994</b>	<b>-414</b>	<b>-551,334</b>	<b>-2.7%</b>
		<b>365,547</b>	<b>0</b>	<b>6,245</b>	<b>-192</b>	<b>732</b>	<b>5,657</b>	<b>0</b>	<b>377,989</b>	<b>3.4%</b>

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<b>CY1</b>	<b>CHILDREN &amp; YOUNG PEOPLE</b>										
<b>CY1.1</b>	<b>SEN, Disability &amp; Access</b>										
CY1.11	Home to School & College Transport	expenditure DSG income income	16,806 -412 -495	-165 124	640 -8 -6		-225	0	0	17,056 -420 -377	1.5% 1.9% -23.8%
CY1.12	Special Educational Needs	expenditure DSG income income	15,899 8,915 -7,352 -1,349	-41 -540	626 98 -147 -18	0	-225 415	0	0	16,259 8,888 -7,499 -1,367	2.3% -0.3% 2.0% 1.3%
CY1.13	SEN Support Services	expenditure DSG income income	214 5,412 -3,571 -1,046	-540 234	-67 104 -71 -11	0	415	0	0	22 5,750 -3,642 -976	-89.7% 6.2% 2.0% -6.7%
CY1.14	Services for Disabled Children	expenditure DSG income income	795 5,281 -427 -461	315 87	22 98 -9 1	0	0	0	0	1,132 5,467 -436 -13	42.4% 3.5% 2.1% -97.2%
<b>CY1.2</b>	<b>Social Inclusion &amp; Integrated Support Services</b>		4,393	534	90	0	0	1	0	5,018	14.2%
CY1.21	Psychological Service	expenditure DSG income income	2,809 -554 -962	678	66 -11 -3					2,875 -565 -287	2.3% 2.0% -70.2%
CY1.22	Attendance & Welfare	expenditure DSG income income	1,293 1,154 0 0	678	52 22	0	0	0	0	2,023 1,176 0 0	56.5% 1.9% - -
			1,154	0	22	0	0	0	0	1,176	1.9%

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CY1.23	Alternative Education	expenditure	2,303	82	43			3		2,431	5.6%
		DSG income	-1,648		-33					-1,681	2.0%
		income	-152		-3					-155	2.0%
			503	82	7	0	0	3	0	595	18.3%
CY1.24	Children's Rights & Participation	expenditure	1,040	-466	2					576	-44.6%
		DSG income	0							0	-
		income	-924	924						0	-100.0%
			116	458	2	0	0	0	0	576	396.6%
CY1.25	Admissions & Student Support	expenditure	314		6	-192				128	-59.2%
		DSG income								0	-
		income								0	-
			314	0	6	-192	0	0	0	128	-59.2%
CY1.26	Locality Working	expenditure	122		2					124	1.6%
		DSG income								0	-
		income	0							0	-
			122	0	2	0	0	0	0	124	1.6%
CY1.27	Centrally Managed Services	expenditure	440	38	7					485	10.2%
		DSG income	-177		-4					-181	2.3%
		income	-2							-2	0.0%
			261	38	3	0	0	0	0	302	15.7%
CY1.3	Youth Support Service Youth Support Service	expenditure	10,006	-154	-42		-54	168	190	10,114	1.1%
		DSG income	0							0	-
		income	-6,437	5,406	-13				-190	-1,234	-80.8%
			3,569	5,252	-55	0	-54	168	0	8,880	148.8%

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CY1.4 CY1.41	<b>Performance &amp; Operations</b> Operations	expenditure	2,442	-137	56		-82	0		2,279	-6.7%
		DSG income	-508		-10					-518	2.0%
		income	0							0	-
			1,934	-137	46	0	-82	0	0	1,761	-8.9%
CY1.5 CY1.5.1	<b>Youth Offending Service</b> Youth Offending Service	expenditure	3,447	-10	61		-15			3,483	1.0%
		DSG income	0							0	-
		income	-1,954	7	-21					-1,968	0.7%
			1,493	-3	40	0	-15	0	0	1,515	1.5%
	<b>SUBTOTAL CHILDREN &amp; YOUNG PEOPLE</b>		<b>32,060</b>	<b>6,636</b>	<b>796</b>	<b>-192</b>	<b>39</b>	<b>172</b>	<b>0</b>	<b>39,511</b>	<b>23.2%</b>
CY2	<b><u>EARLY YEARS &amp; FAMILY SUPPORT</u></b>										
CY2.1 CY2.11	<b>Children Looked After</b> Educational Achievement (CLA)	expenditure	543		10					553	1.8%
		DSG income	0							0	-
		income	-32		0		-102			-134	318.8%
			511	0	10	0	-102	0	0	419	-18.0%
CY2.12	Residential	expenditure	2,873	-135	47		-1	10		2,794	-2.7%
		DSG income	0							0	-
		income	-119		-1					-120	0.8%
			2,754	-135	46	0	-1	10	0	2,674	-2.9%
CY2.13	Fostering and Adoption	expenditure	5,498		71			250		5,819	5.8%
		DSG income	0							0	-
		income	-261		-5					-266	1.9%
			5,237	0	66	0	0	250	0	5,553	6.0%

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			£000	£000	£000	£000	£000	£000	£000	£000	
CY2.14	Children Looked After	expenditure	7,265	385	100					7,750	6.7%
		DSG income	0							0	-
		income	-2,671	246	57					-2,368	-11.3%
			4,594	631	157	0	0	0	0	5,382	17.2%
CY2.15	Agency Residential Placements	expenditure	5,640		56		-717	0		4,979	-11.7%
		DSG income	-1,019		-20					-1,039	2.0%
		income	0		0					0	-
			4,621	0	36	0	-717	0	0	3,940	-14.7%
			<b>17,717</b>	<b>496</b>	<b>315</b>	<b>0</b>	<b>-820</b>	<b>260</b>	<b>0</b>	<b>17,968</b>	
<b>CY2.2</b>	<b>Early Learning &amp; Childcare</b>										
CY2.21	Central Costs	expenditure	2,827	10,137	142					13,106	363.6%
		DSG income	-1,006	-9,320	-207					-10,533	947.0%
		income	-1,515	-785	-46					-2,346	54.9%
			306	32	-111	0	0	0	0	227	-25.8%
CY2.22	Universal Services	expenditure	2,100	-166	35					1,969	-6.2%
		DSG income	-1,897	240	-33					-1,690	-10.9%
		income	-203	-74	-6					-283	39.4%
			0	0	-4	0	0	0	0	-4	-
CY2.23	Early Intervention/Support to Families	expenditure	9,390	22	114					9,526	1.4%
		DSG income	-2,583	-22	-52					-2,657	2.9%
		income	-6,366		-125					-6,491	2.0%
			441	0	-63	0	0	0	0	378	-14.3%
CY2.24	Partnership Performance & Workforce	expenditure	11,669	-9,268	28					2,429	-79.2%
		DSG income	-9,757	9,108	-13					-662	-93.2%
		income	-1,879	127	-35					-1,787	-4.9%
			33	-33	-20	0	0	0	0	-20	-160.6%

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			£000	£000	£000	£000	£000	£000	£000	£000	
<b>CY2.3</b>	<b>Family Support &amp; Assessment</b>										
CY2.31	Central Support Costs	expenditure	146	113	5					264	80.8%
		DSG income	0							0	-
		income	0							0	-
			146	113	5	0	0	0	0	264	80.8%
CY2.32	Family Support	expenditure	2,540	71	44					2,655	4.5%
		DSG income	-100		-2					-102	2.0%
		income	0							0	-
			2,440	71	42	0	0	0	0	2,553	4.6%
CY2.33	Assessment	expenditure	2,648	-71	47					2,624	-0.9%
		DSG income	-308		-6					-314	1.9%
		income	-83		-1					-84	1.2%
			2,257	-71	40	0	0	0	0	2,226	-1.4%
CY2.34	Child and Adolescent Mental Health	expenditure	358		7					365	2.0%
		DSG income	0							0	-
		income	-120		-1					-121	0.8%
			238	0	6	0	0	0	0	244	2.5%
<b>CY2.4</b>	<b>Safeguarding &amp; Quality Assurance</b>										
	Safeguarding & Quality Assurance	expenditure	1,129	-280	14					863	-23.6%
		DSG income	0							0	-
		income	-94	54	1					-39	-58.5%
			1,035	-226	15	0	0	0	0	824	-20.4%

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CY2.5	Central Costs	expenditure	2,635		35		102	-250		2,522	-4.3%
		DSG income	0							0	-
		income	0	-7			0			-7	-
			2,635	-7	35	0	102	-250	0	2,515	-4.6%
	<b>SUBTOTAL EARLY YEARS &amp; FAMILY SUPPORT</b>		<b>27,248</b>	<b>375</b>	<b>260</b>	<b>0</b>	<b>-718</b>	<b>10</b>	<b>0</b>	<b>27,175</b>	<b>-0.3%</b>
<b>CY3</b>	<b><u>EDUCATIONAL EFFECTIVENESS</u></b>										
<b>CY3.1</b>	<b>Schools Services</b>										
CY3.11	Food with Thought/Quest Cleaning Services	expenditure	8,374							8,374	0.0%
		DSG income	-168		-3					-171	1.8%
		income	-8,330						0	-8,330	0.0%
			-124	0	-3	0	0	0	0	-127	2.4%
CY3.12	Governor Services	expenditure	283		5					288	1.8%
		DSG income	0							0	-
		income	-137		-2					-139	1.5%
			146	0	3	0	0	0	0	149	2.1%
CY3.13	Branch Administration	expenditure	684	-66	12					630	-7.9%
		DSG income	0							0	-
		income	0							0	-
			684	-66	12	0	0	0	0	630	-7.9%
CY3.16	Community Learning	expenditure	49						-2	47	-4.1%
		DSG income	0							0	-
		income	-2						2	0	-100.0%
			47	0	0	0	0	0	0	47	0.0%

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			£000	£000	£000	£000	£000	£000	£000	£000	
CY3.17	Standards Fund	expenditure	90	-90						0	-100.0%
		DSG income	0							0	-
		income	-65	65						0	-100.0%
			25	-25	0	0	0	0	0	0	-100.0%
<b>CY3.2</b>	<b>Learning &amp; Achievement</b>										
CY3.21	Professional Development	expenditure	634		12					646	1.9%
		DSG income	0							0	-
		income	-1,132		-21					-1,153	1.9%
			-498	0	-9	0	0	0	0	-507	1.8%
CY3.22	Educational Achievement & Service Monitoring	expenditure	6,896	-82	117					6,931	0.5%
		DSG income	-626		-13					-639	2.1%
		income	-4,949	797	-80					-4,232	-14.5%
			1,321	715	24	0	0	0	0	2,060	55.9%
CY3.23	Curriculum Learning & Inclusion	expenditure	1,227	-72	21					1,176	-4.2%
		DSG income	-151		-3					-154	2.0%
		income	-215		-4					-219	1.9%
			861	-72	14	0	0	0	0	803	-6.7%
CY3.24	Partnership Development & Extended Learning	expenditure	6,052		743			36		6,831	12.9%
		DSG income	-751		-15					-766	2.0%
		income	-3,825	1,045	-54			-9		-2,843	-25.7%
			1,476	1,045	674	0	0	27	0	3,222	118.3%
CY3.25	Secondary School Improvement	expenditure	2,066	-74	25					2,017	-2.4%
		DSG income	0							0	-
		income	-1,166	610	-11					-567	-51.4%
			900	536	14	0	0	0	0	1,450	61.1%



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<b>CY3.3</b>	<b>Central Costs</b>										
CY3.31	Strategic Management	expenditure	15,298	-180	262		-79	120		15,421	0.8%
		DSG income	0	0	0					0	-
		income	-15,091	1,834	-262					-13,519	-10.4%
			207	1,654	0	0	-79	120	0	1,902	818.8%
	<b>SUBTOTAL EDUCATIONAL EFFECTIVENESS</b>		<b>5,045</b>	<b>3,787</b>	<b>729</b>	<b>0</b>	<b>-79</b>	<b>147</b>	<b>0</b>	<b>9,629</b>	<b>90.9%</b>
<b>CY4</b>	<b>STRATEGY &amp; PERFORMANCE</b>										
CY4.1	Planning & Performance	expenditure	753	132	17					902	19.8%
		DSG income	0							0	-
		income	-36		-1					-37	2.8%
			717	132	16	0	0	0	0	865	20.6%
CY4.2	Commissioning & Partnerships	expenditure	276	412	5				-66	627	127.2%
		DSG income	0							0	-
		income	-103	107	-1				66	69	-167.0%
			173	519	4	0	0	0	0	696	302.3%
CY4.3	Organisational Development	expenditure	2,764	-133	30		-265		-4	2,392	-13.5%
		DSG income	-752		-15					-767	2.0%
		income	-691		-10				4	-697	0.9%
			1,321	-133	5	0	-265	0	0	928	-29.8%
CY4.4	Human Resources & Workforce Development	expenditure	5,789	-770	100					5,119	-11.6%
		DSG income	-572		-11					-583	1.9%
		income	-1,137	1,074	-1					-64	-94.4%
			4,080	304	88	0	0	0	0	4,472	9.6%
CY4.5	Property & Assets	expenditure	2,688		34			270		2,992	11.3%
		DSG income	-164	0	-3					-167	1.8%
		income	-2,015		-36					-2,051	1.8%
			509	0	-5	0	0	270	0	774	52.1%

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CY4.6	Finance & Accounting	expenditure	1,384	-1,520	-2				0	-138	-110.0%
		DSG income	0							0	-
		income	-198	211						13	-106.6%
			1,186	-1,309	-2	0	0	0	0	-125	-110.5%
CY4.7	Central Costs	expenditure	9,742	655	99		-1	-70	32	10,457	7.3%
		DSG income	-2,940	0	-59					-2,999	2.0%
		income	-181	-1	-3		-81			-266	47.0%
			6,621	654	37	0	-82	-70	32	7,192	8.6%
CY4.8	DSG Income	expenditure	4							4	0.0%
		DSG income	0	0	0					0	-
		income	0		0					0	-
			4	0	0	0	0	0	0	4	0.0%
	<b>SUBTOTAL STRATEGY &amp; PERFORMANCE</b>		<b>14,611</b>	<b>167</b>	<b>143</b>	<b>0</b>	<b>-347</b>	<b>200</b>	<b>32</b>	<b>14,806</b>	<b>1.3%</b>
<b>CY5</b>	<b><u>SCHOOLS</u></b>										
CY5.1	Devolved Budgets	expenditure	307,754	-953	5,651			2,701	25	315,178	2.4%
		DSG income	-266,182	928	-5,305			-2,701		-273,260	2.7%
		income	-41,572		-812					-42,384	2.0%
			0	-25	-466	0	0	0	25	-466	-
CY5.2	Non Devolved Schools Costs	expenditure	809	1,265	37			195	-25	2,281	182.0%
		DSG income	-809	-1,191	-40			-195		-2,235	176.3%
		income	0							0	-
			0	74	-3	0	0	0	-25	46	-
CY5.3	Licenses and Insurances	expenditure	186		2					188	1.1%
		DSG income	-186		-4					-190	2.2%
		income	0							0	-
			0	0	-2	0	0	0	0	-2	-

**Revenue Budget 2009/10**  
**Children, Young People & Families**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	change from previous year %
			£000	£000	£000	£000	£000	£000	£000	£000	
CY5.4	Capitalised Repairs & Maintenance	expenditure	3,663		37					3,700	1.0%
		DSG income	-3,663		-73					-3,736	2.0%
		income	0							0	-
			0	0	-36	0	0	0	0	-36	-
CY5.5	City Reorganisation	expenditure	588		6					594	1.0%
		DSG income	0							0	-
		income	0							0	-
			588	0	6	0	0	0	0	594	1.0%
	<b>SUBTOTAL SCHOOLS</b>		<b>588</b>	<b>49</b>	<b>-501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136</b>	<b>-76.9%</b>
	<b>Still to Allocate</b>	expenditure			291		6	-175	69	191	-
		DSG income								0	-
		income								0	-
			0	0	291	0	6	-175	69	191	-
		expenditure	495,805	-1,699	9,422	-192	-916	3,259	219	505,898	2.0%
		DSG income	-308,283	-257	-6,170	0	0	-2,896	0	-317,606	3.0%
		income	-107,970	12,970	-1,534	0	-183	-9	-118	-96,844	-10.3%
	<b>DIRECTORATE TOTAL</b>		<b>79,552</b>	<b>11,014</b>	<b>1,718</b>	<b>-192</b>	<b>-1,099</b>	<b>354</b>	<b>101</b>	<b>91,448</b>	<b>15.0%</b>

**Revenue Budget 2009/10**  
**Social & Community Services**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	ABG Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	change from previous year %
			£000	£000	£000	£000	£000	£000	£000	£000	£000	
<b>SC1</b>	<b><u>CULTURAL &amp; ADULT LEARNING SERVICES</u></b>											
SC1_1	Library Service	expenditure	8,326	0	142		0	271	84	-1	8,822	6.0%
		income	-748	0	-14		0	-52	-50		-864	15.5%
			7,578	0	128	0	0	219	34	-1	7,958	5.0%
SC1_2	Heritage Services	expenditure	2,720	-8	48		0	-80	47	490	3,217	18.3%
		income	-736	8	-10		0	0	0	0	-738	0.3%
			1,984	0	38	0	0	-80	47	490	2,479	24.9%
SC1_3	Arts & Cultural Development	expenditure	1,250	11	18		0	-80	115	-493	821	-34.3%
		income	-10	10	0		0	0	-59	0	-59	490.0%
			1,240	21	18	0	0	-80	56	-493	762	-38.5%
SC1_4	Adult Learning	expenditure	5,805	-567	85		0	0	0	0	5,323	-8.3%
		income	-5,476	592	-110		0	0	0	0	-4,994	-8.8%
			329	25	-25	0	0	0	0	0	329	0.0%
SC1_5	Music Service	expenditure	2,744	0	49		0	0	2	-27	2,768	0.9%
		income	-2,128	0	-68		0	-19	0	26	-2,189	2.9%
			616	0	-19	0	0	-19	2	-1	579	-6.0%
SC1_6	Registration Service	expenditure	1,544	-10	28		0	0	2	5	1,569	1.6%
		income	-1,041	0	-22		0	-13	0	-5	-1,081	3.8%
			503	-10	6	0	0	-13	2	0	488	-3.0%
	<b>SUBTOTAL CULTURAL &amp; ADULT LEARNING SERVICES</b>		<b>12,250</b>	<b>36</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>141</b>	<b>-5</b>	<b>12,595</b>	<b>2.8%</b>
<b>SC2_1</b>	<b><u>SOCIAL CARE FOR ADULTS</u></b>											
	<b>Services for all Client Groups</b>											
SC2_1a	Sensory Impairment	expenditure	592	0	10	0	0	0	0	0	602	1.7%
		income	-155	13	-1	0	0	0	0	0	-143	-7.7%
			437	13	9	0	0	0	0	0	459	5.0%
SC2_1b	Occupational Therapy & Equipment	expenditure	3,751	0	81	0	0	-16	-8	0	3,808	1.5%
		income	-273	0	-3	0	0	0	-30	0	-306	12.1%
			3,478	0	78	0	0	-16	-38	0	3,502	0.7%

**Revenue Budget 2009/10**  
**Social & Community Services**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	ABG Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	change from previous year %
			£000	£000	£000	£000	£000	£000	£000	£000	£000	
SC2_1c	Service Agreements	expenditure	4,794	0	41	4	0	91	0	0	4,930	2.8%
		income	-1,029	755	-4	0	0	0	0	0	-278	-73.0%
			3,765	755	37	4	0	91	0	0	4,652	23.6%
SC2_1d	Employment Service	expenditure	1,484	107	20		0	-15	4	0	1,600	7.8%
		income	-960	-107	-9		0	0	0	0	-1,076	12.1%
			524	0	11	0	0	-15	4	0	524	0.0%
SC2_1e	Adult Placement Service	expenditure	1,753	-51	32		0	0	0	0	1,734	-1.1%
		income	-814	4	-14		0	0	0	0	-824	1.2%
			939	-47	18	0	0	0	0	0	910	-3.1%
SC2_1f	Asylum Seekers	expenditure	221	0	2	-2	0	0	0	0	221	0.0%
		income	-43	43	0	0	0	0	0	0	0	-100.0%
			178	43	2	-2	0	0	0	0	221	24.2%
SC2_1g	Direct Payments	expenditure	249	-12	3		0	0	0	0	240	-3.6%
		income	0	0	0		0	0	0	0	0	-
			249	-12	3	0	0	0	0	0	240	-3.6%
SC2_1h	Adult Protection and Mental Capacity	expenditure	187	0	1	60	0	0	52	0	300	60.4%
		income	-230	230	0	0	0	0	0	0	0	-100.0%
			-43	230	1	60	0	0	52	0	300	-797.7%
SC2_1i	One off Funding Projects	expenditure	995	-140	25		0	0	0	0	880	-11.6%
		income	0	0	0		0	0	0	0	0	-
			995	-140	25	0	0	0	0	0	880	-11.6%
SC2_1j	Emergency Duty Team	expenditure	544	0	10		0	0	0	0	554	1.8%
		income	-260	0	-3		0	0	0	0	-263	1.2%
			284	0	7	0	0	0	0	0	291	2.5%
<b>Subtotal All Client Groups</b>			<b>10,806</b>	<b>842</b>	<b>191</b>	<b>62</b>	<b>0</b>	<b>60</b>	<b>18</b>	<b>0</b>	<b>11,979</b>	<b>10.9%</b>

**Revenue Budget 2009/10**  
**Social & Community Services**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	ABG Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	change from previous year %
			£000	£000	£000	£000	£000	£000	£000	£000	£000	
<b>SC2_2</b>	<b>Older People</b>											
SC2_2a	Contribution to OP Pooled Budget	expenditure	50,487	0	1,520	-10	0	-29	165	0	52,133	3.3%
		income	-13,170	313	-494		0	-179	70	0	-13,460	2.2%
			37,317	313	1,026	-10	0	-208	235	0	38,673	3.6%
SC2_2b	Care Management Teams	expenditure	5,247	-122	98	111	0	36	0	0	5,370	2.3%
		income	-188	20	-2	0	0	0	0	0	-170	-9.6%
			5,059	-102	96	111	0	36	0	0	5,200	2.8%
SC2_2c	External Home Support	expenditure	12,593	9	366	0	0	1,193	-438	0	13,723	9.0%
		income	-35	22	0	0	0	0	0	0	-13	-62.9%
			12,558	31	366	0	0	1,193	-438	0	13,710	9.2%
SC2_2d	Internal Home Support	expenditure	10,280	-814	166	1	0	0	8	0	9,641	-6.2%
		income	-1,689	114	-16	0	0	0	0	0	-1,591	-5.8%
			8,591	-700	150	1	0	0	8	0	8,050	-6.3%
SC2_2e	Fairer Charging	expenditure	51	0	0	0	0	0	0	0	51	0.0%
		income	-3,556	0	-142	0	0	0	-471	0	-4,169	17.2%
			-3,505	0	-142	0	0	0	-471	0	-4,118	17.5%
SC2_2f	Internal Day Services	expenditure	3,479	-6	50	0	0	0	12	0	3,535	1.6%
		income	-227	46	-4	0	0	0	-8	0	-193	-15.0%
			3,252	40	46	0	0	0	4	0	3,342	2.8%
SC2_2g	Integrated Care Services	expenditure	4,934	926	109	0	0	-643	2	0	5,328	8.0%
		income	0	0	0	0	0	0	-218	0	-218	-
			4,934	926	109	0	0	-643	-216	0	5,110	3.6%
SC2_2h	Section 117 Reassessments	expenditure	463	0	5		0	0	0	0	468	1.1%
		income	0	0	0		0	0	0	0	0	-
			463	0	5	0	0	0	0	0	468	1.1%
	<b>Subtotal Older People</b>		<b>68,669</b>	<b>508</b>	<b>1,656</b>	<b>102</b>	<b>0</b>	<b>378</b>	<b>-878</b>	<b>0</b>	<b>70,435</b>	<b>2.6%</b>

**Revenue Budget 2009/10**  
**Social & Community Services**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	ABG Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	change from previous year %
			£000	£000	£000	£000	£000	£000	£000	£000	£000	
<b>SC2_2</b>	<b>Physical Disabilities</b>											
SC2_2i	Contribution to Pooled Budget	expenditure	6,521	0	166	-12	0	-83	-50	0	6,542	0.3%
		income	-1,126	530	-24	0	0	13	0	0	-607	-46.1%
			5,395	530	142	-12	0	-70	-50	0	5,935	10.0%
SC2_2j	Care Management Teams	expenditure	683	-1	13	0	0	0	50	0	745	9.1%
		income	0	0	0	0	0	0	0	0	0	-
			683	-1	13	0	0	0	50	0	745	9.1%
SC2_2k	Acquired Brain Injury	expenditure	384	0	12	0	0	0	0	0	396	3.1%
		income	0	0	0	0	0	0	0	0	0	-
			384	0	0	0	0	0	0	0	396	3.1%
SC2_2l	Service Agreements	expenditure	69	-39	1	0	0	0	0	0	31	-55.1%
		income	-69	50	1	0	0	0	0	0	-18	-73.9%
			0	11	2	0	0	0	0	0	13	-
	<b>Subtotal Physical Disabilities</b>		<b>6,462</b>	<b>540</b>	<b>157</b>	<b>-12</b>	<b>0</b>	<b>-70</b>	<b>0</b>	<b>0</b>	<b>7,089</b>	<b>9.7%</b>
<b>SC2_3</b>	<b>Integrated Mental Health Service</b>											
SC2_3a	OCC Contribution to Pool (North Oxon PCT)	expenditure	2,043	-81	56	17	0	33	54	0	2,122	3.9%
		income	-451	451	0	0	0	0	0	0	0	-100.0%
			1,592	370	56	17	0	33	54	0	2,122	33.3%
SC2_3b	OCC Contribution to Pool (OMHT)	expenditure	2,441	-1	65	39	0	33	76	0	2,653	8.7%
		income	-774	774	0	0	0	0	0	0	0	-100.0%
			1,667	773	65	39	0	33	76	0	2,653	59.1%
SC2_3c	Adults at Risk	expenditure	834	0	18	0	0	0	0	0	852	2.2%
		income	-445	0	-7	0	0	0	0	0	-452	1.6%
			389	0	11	0	0	0	0	0	400	2.8%
SC2_3d	Residential Services	expenditure	1,564	0	46	-3	0	-364	-50	0	1,193	-23.7%
		income	-174	105	-2	0	0	0	-131	0	-202	16.1%
			1,390	105	44	-3	0	-364	-181	0	991	-28.7%

**Revenue Budget 2009/10**  
**Social & Community Services**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	ABG Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	change from previous year %
			£000	£000	£000	£000	£000	£000	£000	£000	£000	
SC2_3e	External Home Support	expenditure	1,119	0	33	1	0	0	36	0	1,189	6.3%
		income	-41	18	-1	0	0	0	0	0	-24	-41.5%
			1,078	18	32	1	0	0	36	0	1,165	8.1%
SC2_3f	Approved Social Worker Increments	expenditure	138	0	0	0	0	0	0	0	138	0.0%
		income	0	0	0	0	0	0	0	0	0	-
			138	0	0	0	0	0	0	0	138	0.0%
SC2_3g	Supported Living	expenditure	140	-140	0	0	0	0	0	0	0	-100.0%
		income	-140	140	0	0	0	0	0	0	0	-100.0%
			0	0	0	0	0	0	0	0	0	-
<b>Subtotal Mental Health</b>			<b>6,254</b>	<b>1,266</b>	<b>208</b>	<b>54</b>	<b>0</b>	<b>-298</b>	<b>-15</b>	<b>0</b>	<b>7,469</b>	<b>19.4%</b>
<b>SC2_4</b>	<b>Learning Disabilities</b>											
SC2_4a	Commissioning & Contracts	expenditure	678	0	13	0	0	-47	315	0	959	41.4%
		income	-678	0	-13	0	0	47	-315	0	-959	41.4%
			0	0	0	0	0	0	0	0	0	-
SC2_4b	Care Management & Social Work	expenditure	1,189	51	25	0	0	0	0	0	1,265	6.4%
		income	-1,189	-51	-25	0	0	0	0	0	-1,265	6.4%
			0	0	0	0	0	0	0	0	0	-
SC2_4c	Residential Internal	expenditure	7	0	0	0	0	1	0	0	8	14.3%
		income	-7	0	0	0	0	0	0	0	-7	0.0%
			0	0	0	0	0	1	0	0	1	-
SC2_4d	Supported Living Internal	expenditure	4,353	-240	80	0	0	53	-194	0	4,052	-6.9%
		income	-4,355	240	-80	0	0	-53	196	0	-4,052	-7.0%
			-2	0	0	0	0	2	0	0	0	-100.0%
SC2_4e	Day Services Internal	expenditure	4,989	-46	89	0	0	0	17	0	5,049	1.2%
		income	-4,988	47	-89	0	0	0	-17	0	-5,047	1.2%
			1	1	0	0	0	0	0	0	2	100.0%



**Revenue Budget 2009/10**  
**Social & Community Services**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	ABG Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	change from previous year %
			£000	£000	£000	£000	£000	£000	£000	£000	£000	
SC2_4F	OCC Contribution to the Learning Disabilities Pool	expenditure	35,180	5,178	333	-183	0	1,286	733	0	42,527	20.9%
		income	-7,010	-2,539	141	0	0	0	-300	0	-9,708	38.5%
			28,170	2,639	474	-183	0	1,286	433	0	32,819	16.5%
<b>Subtotal Learning Disabilities</b>			<b>28,169</b>	<b>2,640</b>	<b>474</b>	<b>-183</b>	<b>0</b>	<b>1,287</b>	<b>435</b>	<b>0</b>	<b>32,822</b>	<b>16.5%</b>
<b>SUBTOTAL SOCIAL CARE FOR ADULTS</b>			<b>120,360</b>	<b>5,796</b>	<b>2,686</b>	<b>23</b>	<b>0</b>	<b>1,357</b>	<b>-440</b>	<b>0</b>	<b>129,794</b>	<b>7.8%</b>
<b>SC3</b>	<b><u>PARTNERSHIPS &amp; PLANNING</u></b>											
SC3_1	Major Projects	expenditure	377	-277	2						102	-72.9%
		income	0								0	-
			377	-277	2	0	0	0	0	0	102	-72.9%
SC3_2	Closed Homes	expenditure	65		1						66	1.5%
		income	0								0	-
			65	0	1	0	0	0	0	0	66	1.5%
SC3_3	Supporting People	expenditure	18,272	-5,119	48	-672					12,529	-31.4%
		income	-18,320	5,525		640					-12,155	-33.7%
			-48	406	48	-32	0	0	0	0	374	-879.2%
<b>Subtotal Partnerships &amp; Planning</b>			<b>394</b>	<b>129</b>	<b>51</b>	<b>-32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>37.6%</b>
<b>SC4</b>	<b><u>BUSINESS SUPPORT</u></b>											
SC4_1a	Recharges	expenditure	14,492	-2,332	126	1	0	0	0	0	12,287	-15.2%
		income	-2,231	1,578	-8	0	0	0	0	0	-661	-70.4%
			12,261	-754	118	1	0	0	0	0	11,626	-5.2%
SC4_1b	Information Systems & Processes	expenditure	1,111	-348	16	0	0	0	0	0	779	-29.9%
		income	-183	0	-2	0	0	0	0	0	-185	1%
			928	-348	14	0	0	0	0	0	594	-36.0%
SC4_1c	Facilities Management	expenditure	4,083	0	73	0	0	-52	178	-5	4,277	4.8%
		income	-1,459	0	-15	0	0	0	106	0	-1,368	-6.2%
			2,624	0	58	0	0	-52	284	-5	2,909	10.9%

**Revenue Budget 2009/10**  
**Social & Community Services**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	ABG Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	change from previous year %
			£000	£000	£000	£000	£000	£000	£000	£000	£000	
SC4_1d	Staff Support	expenditure	113	-113	0	0	0	0	0	0	0	-100.0%
		income	-37	37	0	0	0	0	0	0	0	-100.0%
SC4_2a	Strategy		76	-76	0	0	0	0	0	0	0	-100.0%
		expenditure	943	79	13	1	0	-12	27	0	1,051	11.5%
SC4_2b	Projects	income	0	0	0	0	0	0	0	0	0	-
			943	79	13	1	0	-12	27	0	1,051	11.5%
SC4_2c	Contracts	expenditure	215	0	2	0	0	-219	0	0	-2	-100.9%
		income	0	0	0	0	0	0	0	0	0	-
SC4_3	Directorate Leadership Team		215	0	2	0	0	-219	0	0	-2	-100.9%
		expenditure	627	122	14	0	0	0	40	0	803	28.1%
SC4_4	Transforming Social Care	income	-18	18	0	0	0	0	0	0	0	-100.0%
			609	140	14	0	0	0	40	0	803	31.9%
SC4_3	Directorate Leadership Team	expenditure	506	707	22	0	0	-104	443	0	1,574	211.1%
		income	-50	50	0	0	0	0	0	0	0	-100%
SC4_4	Transforming Social Care		456	757	22	0	0	-104	443	0	1,574	245.2%
		expenditure	790	323	26	0	0	0	0	1,045	2,184	176.5%
SC4_4	Transforming Social Care	income	-788	0	-20	0	0	0	0	-1,045	-1,853	135%
			2	323	6	0	0	0	0	0	331	16450.0%
<b>SUBTOTAL BUSINESS SUPPORT &amp; PERFORMANCE MANAGEMENT</b>			<b>18,114</b>	<b>121</b>	<b>247</b>	<b>2</b>	<b>0</b>	<b>-387</b>	<b>794</b>	<b>-5</b>	<b>18,886</b>	<b>4.3%</b>
	<b>Still to Allocate</b>	expenditure			<b>314</b>	<b>-147</b>		<b>-31</b>	<b>-953</b>	<b>-423</b>	<b>-1,240</b>	<b>-</b>
		income									<b>0</b>	<b>-</b>
			<b>0</b>	<b>0</b>	<b>314</b>	<b>-147</b>	<b>0</b>	<b>-31</b>	<b>-953</b>	<b>-423</b>	<b>-1,240</b>	<b>-</b>
		expenditure	228,419	-2,954	4,516	-794	0	1,222	769	591	231,769	1.5%
		income	-77,301	9,036	-1,060	640	0	-256	-1,227	-1,024	-71,192	-7.9%
<b>DIRECTORATE TOTAL</b>			<b>151,118</b>	<b>6,082</b>	<b>3,456</b>	<b>-154</b>	<b>0</b>	<b>966</b>	<b>-458</b>	<b>-433</b>	<b>160,577</b>	<b>6.3%</b>

**Revenue Budget 2009/10**  
**Environment & Economy**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	Change from Previous Year %
			£000	£000	£000	£000	£000	£000	£000	£000	
<b>EE1</b>	<b><u>TRANSPORT</u></b>										
EE1.1	Transport Policy & Strategy	expenditure	1,054	-23	16		-364		-6	678	-35.7%
		income	-722		-23		0	-200		-945	31%
			332	-23	-7	0	-364	-200	-6	-268	-180.6%
EE1.2	Policy & Strategy	expenditure	14,901	1,202	171		-322	150	-10	16,092	8.0%
		income	-4,963	1,826	-32				10	-3,159	-36.3%
			9,938	3,028	139	0	-322	150	0	12,933	30.1%
EE1.3	Network Management	expenditure	5,288	173	73		-33	250		5,751	8.8%
		income	-4,291	0	-82		408	-250		-4,215	-1.8%
			997	173	-9	0	375	0	0	1,536	54.0%
EE1.4	Oxfordshire Highways	expenditure	25,692	-194	681		-356	1,504	-13	27,315	6.3%
		income	-2,973	1,662	-14		364			-962	-67.7%
			22,719	1,468	667	0	8	1,504	-13	26,353	16.0%
	<b>SUBTOTAL TRANSPORT</b>		<b>33,986</b>	<b>4,646</b>	<b>790</b>	<b>0</b>	<b>-303</b>	<b>1,454</b>	<b>-19</b>	<b>40,554</b>	<b>19.3%</b>

**Revenue Budget 2009/10**  
**Environment & Economy**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	Change from Previous Year %
			£000	£000	£000	£000	£000	£000	£000	£000	%
<b>EE2</b>	<b>SUSTAINABLE DEVELOPMENT</b>										
EE2.1	Sustainable Development Management	expenditure income	178	-6	3		-112 -4	153		216 -4	21.6% -
			178	-6	3	0	-116	153	0	212	19.3%
EE2.1.1	Flood Defence Levy	expenditure income	487	0	5		0	-3		488 0	0.3% -
			487	0	5	0	0	-3	0	488	0.3%
EE2.2	Planning Implementation	expenditure income	1,275 -152	-4 0	24 -3		43 0	325 -205	19 -19	1,682 -379	31.9% 149.3%
			1,123	-4	20	0	43	120	0	1,303	16.0%
EE2.3	Strategic Policy and Economic Development	expenditure income	1,266 -328	-298 148	17 -2		-102 -4	298	-20 18	1,161 -167	-8.3% -49.0%
			938	-149	15	0	-106	298	-2	994	5.9%
EE2.4	Waste Management	expenditure income	19,295 -904	-54 51	347 -16		2,810 0	-30 30	-3	22,365 -838	15.9% -7.3%
			18,391	-2	331	0	2,810	0	-3	21,527	17.1%
EE2.5	Countryside	expenditure income	1,836 -590	-91 86	29 -7		0 0	102 -53	0 -1	1,875 -565	2.1% -4.2%
			1,246	-5	21	0	0	49	-1	1,309	5.1%
EE2.6	BREW	expenditure income	800 -800		9 -9					809 -809	1.2% 1.2%
			0	0	0	0	0	0	0	0	-
	<b>SUBTOTAL SUSTAINABLE DEVELOPMENT</b>		<b>22,363</b>	<b>-167</b>	<b>396</b>	<b>0</b>	<b>2,631</b>	<b>617</b>	<b>-6</b>	<b>25,834</b>	<b>15.5%</b>

**Revenue Budget 2009/10  
Environment & Economy**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	Change from Previous Year %
			£000	£000	£000	£000	£000	£000	£000	£000	
<b>EE3.1</b>	<b><u>PROPERTY SERVICES</u></b>										
EE3.1.1	Corporate Property	expenditure	814	1	10		0	194	1	1,021	25.4%
		income	-830	0	-8		-4			-842	1.5%
			-16	1	2	0	-4	194	1	178	-1214.5%
EE3.1.2	Operational Asset Management	expenditure	13,016	-60	289		-145	508	754	14,362	10.3%
		income	-13,726	-1	-137		-75	10	23	-13,906	1.3%
			-710	-60	152	0	-220	518	777	457	-164.3%
EE3.1.3	Strategic Asset Management	expenditure	1,173	78	17		139	62	-37	1,432	22.1%
		income	-729	0	-7		2		1	-733	0.6%
			444	78	10	0	141	62	-36	699	57.5%
EE3.1.4	Project Delivery	expenditure	2,136	-1,542	11		0	35	39	679	-68.2%
		income	-2,151	1,540	-6		0	-35		-652	-69.7%
			-15	-2	5	0	0	0	39	27	-279.9%
EE3.1.5	Sustainability & Procurement	expenditure	480	70	7		-26	-10	38	560	16.7%
		income	-444	-70	-6					-520	17.1%
			36	0	1	0	-26	-10	38	40	11.2%
EE3.1.6	Information & Support	expenditure	530	-40	7		-95		-50	352	-33.6%
		income	-399	0	-4					-403	1.1%
			131	-41	3	0	-95	0	-50	-51	-139.3%
	<b>SUBTOTAL PROPERTY SERVICES</b>		<b>-130</b>	<b>-24</b>	<b>173</b>	<b>0</b>	<b>-203</b>	<b>764</b>	<b>770</b>	<b>1,350</b>	<b>-1138.2%</b>

**Revenue Budget 2009/10**  
**Environment & Economy**

Ref.	Service Area		Budget 2008/09 £000	Permanent Virements Agreed in 2008/09 £000	Inflation £000	Function Changes £000	Previously Agreed Budget Changes £000	Proposed Change to Budget £000	Proposed Virements £000	Budget 2009/10 £000	Change from Previous Year %
EE4	<b>BUSINESS IMPROVEMENT</b>	expenditure	4,347	-340	48	0	-22		13	4,046	-6.9%
		income	-116	5	-1					-112	-3.7%
			4,231	-335	47	0	-22	0	13	3,934	-7.0%
	<b>SUBTOTAL BUSINESS IMPROVEMENT</b>		<b>4,231</b>	<b>-335</b>	<b>47</b>	<b>0</b>	<b>-22</b>	<b>0</b>	<b>13</b>	<b>3,934</b>	<b>-7.0%</b>
	<b>Still to Allocate</b>	expenditure			<b>-90</b>		<b>-630</b>	<b>-930</b>	<b>-10</b>	<b>-1,660</b>	-
		income	<b>0</b>	<b>0</b>	<b>-90</b>	<b>0</b>	<b>-630</b>	<b>-930</b>	<b>-10</b>		-
		expenditure	94,568	-1,128	1,674	0	786	2,608	716	99,223	4.9%
		income	-34,118	5,249	-359	0	687	-703	33	-29,212	-14.4%
	<b>DIRECTORATE TOTAL</b>		<b>60,450</b>	<b>4,120</b>	<b>1,315</b>	<b>0</b>	<b>1,473</b>	<b>1,905</b>	<b>749</b>	<b>70,012</b>	<b>15.8%</b>

**Revenue Budget 2009/10**  
**Community Safety & Shared Services**

Ref.	Service Area		Budget 2008/09 £000	Permanent Virements Agreed in 2008/09 £000	Inflation £000	Function Changes £000	Previously Agreed Budget Changes £000	Proposed Change to Budget £000	Proposed Virements £000	Budget 2009/10 £000	change from previous year %
<b>CS1</b>	<b><u>FIRE &amp; RESCUE SERVICE</u></b>										
	<b>Service Delivery</b>										
CS1.1	Whole time Operational Staff	expenditure	11,441	-19	228		-85	-68	-139	11,358	-0.7%
		income	-65		0					-65	0.0%
			11,376	-19	228	0	-85	-68	-139	11,293	-0.7%
CS1.2	Service Delivery	expenditure	5,248		96		-354	36	5	5,031	-4.1%
		income	-42	13	0					-29	-31.0%
			5,206	13	96	0	-354	36	5	5,002	-3.9%
	<b>Subtotal Service Delivery</b>		<b>16,582</b>	<b>-6</b>	<b>324</b>	<b>0</b>	<b>-439</b>	<b>-32</b>	<b>-134</b>	<b>16,295</b>	<b>-1.7%</b>
CS1.3	<b>Service Support</b>										
	Special Projects	expenditure	1		0				107	108	10700.0%
		income	0						-107	-107	-
			1	0	0	0	0	0	0	1	0.0%
CS1.4	Business Management	expenditure	4,006	37	46		123	95	-21	4,286	7.0%
		income	-146		-1					-147	0.7%
			3,860	37	45	0	123	95	-21	4,139	7.2%
CS1.5	Service Support Management	expenditure	2,390	-159	32		-14	10	152	2,411	0.9%
		income	-258		-5					-263	1.9%
			2,132	-159	27	0	-14	10	152	2,148	0.8%
	<b>Subtotal Service Support</b>		<b>5,993</b>	<b>-122</b>	<b>72</b>	<b>0</b>	<b>109</b>	<b>105</b>	<b>131</b>	<b>6,288</b>	<b>4.9%</b>
	<b>SUBTOTAL FIRE &amp; RESCUE SERVICE</b>		<b>22,575</b>	<b>-128</b>	<b>396</b>	<b>0</b>	<b>-330</b>	<b>73</b>	<b>-3</b>	<b>22,583</b>	<b>0.0%</b>

**Revenue Budget 2009/10**  
**Community Safety & Shared Services**

Ref.	Service Area		Budget 2008/09 £000	Permanent Virements Agreed in 2008/09 £000	Inflation £000	Function Changes £000	Previously Agreed Budget Changes £000	Proposed Change to Budget £000	Proposed Virements £000	Budget 2009/10 £000	change from previous year %
CS2	<b><u>EMERGENCY PLANNING</u></b>	expenditure	362		6					368	1.7%
		income	0								-
CS3	<b><u>SAFER &amp; STRONGER COMMUNITIES</u></b>	expenditure	362	0	6	0	0	0	0	368	1.7%
		income	278	580	3		-1			860	209.4%
CS4	<b><u>TRAVELLER SITES</u></b>	expenditure	-72	72							-100.0%
		income	206	652	3	0	-1	0	0	860	317.5%
CS5	<b><u>TRADING STANDARDS</u></b>	expenditure	462		6					468	1.3%
		income	-279		-3					-282	1.1%
CS5	<b><u>TRADING STANDARDS</u></b>	expenditure	183	0	3	0	0	0	0	186	1.6%
		income	2,388	-19	43		-24	46	-1	2,433	1.9%
CS5	<b><u>TRADING STANDARDS</u></b>	expenditure	-209	6	-3					-206	-1.4%
		income	2,179	-13	40	0	-24	46	-1	2,227	2.2%
	<b>SUBTOTAL COMMUNITY SAFETY</b>	expenditure	26,576	420	460	0	-355	119	103	27,323	2.8%
		income	-1,071	91	-12	0	0	0	-107	-1,099	2.6%
			<b>25,505</b>	<b>511</b>	<b>448</b>	<b>0</b>	<b>-355</b>	<b>119</b>	<b>-4</b>	<b>26,224</b>	<b>2.8%</b>



**Revenue Budget 2009/10**  
**Community Safety & Shared Services**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	change from previous year %
			£000	£000	£000	£000	£000	£000	£000	£000	%
<b>CS6</b>	<b><u>SHARED SERVICES</u></b>										
CS6.1	Operations	expenditure	0							0	-
		income	0							0	-
			0	0	0	0	0	0	0	0	-
CS6.1.1	Management Team	expenditure	2,422	181	32				-772	1,863	-23.1%
		income	0							0	-
			2,422	181	32	0	0	0	-772	1,863	-23.1%
CS6.1.2	Financial Services	expenditure	1,613	1,152	55					2,820	74.8%
		income	-799	-321	-12					-1,132	41.7%
			814	831	43	0	0	0	0	1,688	107.4%
CS6.1.3	Financial and Management Accounting	expenditure	0	3,347	65			100		3,512	-
		income	0	-328	-5					-333	-
			0	3,019	60	0	0	100	0	3,179	-
CS6.1.4	Human Resources	expenditure	4,699	1,787	141					6,627	41.0%
		income	-79	-1,176	-28					-1,283	1524.1%
			4,620	611	113	0	0	0	0	5,344	15.7%
CS6.2	Savings	expenditure	867	-163	15			60	420	1,199	38.3%
		income	0							0	-
			867	-163	15	0	0	60	420	1,199	38.3%
	<b>SUBTOTAL SHARED SERVICES</b>	expenditure	9,601	6,304	308	0	0	160	-352	16,021	66.9%
		income	-878	-1,825	-45	0	0	0	0	-2,748	213.0%
			<b>8,723</b>	<b>4,479</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>-352</b>	<b>13,273</b>	<b>52.2%</b>

**Revenue Budget 2009/10**  
**Community Safety & Shared Services**

Ref.	Service Area		Budget 2008/09 £000	Permanent Virements Agreed in 2008/09 £000	Inflation £000	Function Changes £000	Previously Agreed Budget Changes £000	Proposed Change to Budget £000	Proposed Virements £000	Budget 2009/10 £000	change from previous year %
	Still to Allocate	expenditure		377	-132		2	-15	24	256 0	-
		income	0	377	-132	0	2	-15	24	256	-
	TOTAL COMMUNITY SAFETY & SHARED SERVICES	expenditure	36,177	7,101	636	0	-353	264	-225	43,600	20.5%
		income	-1,949	-1,734	-57	0	0	0	-107	-3,847	97.4%
				34,228	5,367	579	0	-353	264	-332	39,753

**Revenue Budget 2009/10  
Corporate Core**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	change from previous year %
			£000	£000	£000	£000	£000	£000	£000	£000	
<b><u>TRANSFORMATION</u></b>											
<b>CC1</b>	<b><u>BUSINESS SUPPORT</u></b>										
CC1.1	Business Support	expenditure	1,782	-506	24		-34		-102	1,164	-34.7%
		income	-128		-1					-129	0.8%
			1,654	-506	23	0	-34	0	-102	1,035	-37.4%
CC1.2	Subscriptions	expenditure	141		1					142	0.7%
		income	0							0	-
			141	0	1	0	0	0	0	142	0.7%
	<b>SUBTOTAL BUSINESS SUPPORT</b>		<b>1,795</b>	<b>-506</b>	<b>24</b>	<b>0</b>	<b>-34</b>	<b>0</b>	<b>-102</b>	<b>1,177</b>	<b>-34.4%</b>
<b>CC2</b>	<b><u>ICT</u></b>										
CC2.1	Personnel	expenditure	6,069	-126	117					6,060	-0.1%
		income	0							0	-
			6,069	-126	117	0	0	0	0	6,060	-0.1%
CC2.2	Operations	expenditure	3,016		64			24		3,104	2.9%
		income	-98		-1					-99	1.0%
			2,918	0	63	0	0	24	0	3,005	3.0%
CC2.4	Refresh	expenditure	833		8					841	1.0%
		income	0							0	-
			833	0	8	0	0	0	0	841	1.0%
CC2.5	Development	expenditure	201		2					203	1.0%
		income	0							0	-
			201	0	2	0	0	0	0	203	1.0%
CC2.6	Telephony	expenditure	426		4					430	0.9%
		income	0							0	-
			426	0	4	0	0	0	0	430	0.9%

**Revenue Budget 2009/10  
Corporate Core**

Ref.	Service Area		Budget 2008/09 £000	Permanent Virements Agreed in 2008/09 £000	Inflation £000	Function Changes £000	Previously Agreed Budget Changes £000	Proposed Change to Budget £000	Proposed Virements £000	Budget 2009/10 £000	change from previous year %
CC2.7	School Support Service	expenditure	503		18					521	3.6%
		income	-495		-5					-500	1.0%
			8	0	13	0	0	0	0	21	162.5%
CC2.8	Project Link	expenditure	94						-94	0	-100.0%
		income	-94							-94	0.0%
			0	0	0	0	0	0	-94	-94	-
CC2.9	Oxfordshire Community Network	expenditure	2,795		45					2,840	1.6%
		income	0							0	-
			2,795	0	45	0	0	0	0	2,840	1.6%
CC2.10	SAP Competency Centre	expenditure	2,257	375	64		-247	640		3,089	36.9%
		income	0							0	-
			2,257	375	64	0	-247	640	0	3,089	36.9%
CC2.11	Corporate Information Management Unit	expenditure	295		5					300	1.7%
		income	0							0	-
			295	0	5	0	0	0	0	300	1.7%
CC2.12	Service Recharges	expenditure	0							0	-
		income	-15,397	3	-144		0	0	0	-15,538	0.9%
			-15,397	3	-144	0	0	0	0	-15,538	0.9%
CC2.13	ICT Strategy Investment Fund	expenditure	3,000		30		-3,060	800		770	-74.3%
		income	0							0	-
			3,000	0	30	0	-3,060	800	0	770	-74.3%
	<b>SUBTOTAL ICT</b>		<b>3,405</b>	<b>252</b>	<b>207</b>	<b>0</b>	<b>-3,307</b>	<b>1,464</b>	<b>-94</b>	<b>1,927</b>	<b>-43.4%</b>

**Revenue Budget 2009/10  
Corporate Core**

Ref.	Service Area		Budget 2008/09 £000	Permanent Virements Agreed in 2008/09 £000	Inflation £000	Function Changes £000	Previously Agreed Budget Changes £000	Proposed Change to Budget £000	Proposed Virements £000	Budget 2009/10 £000	change from previous year %
<b>CC3</b>	<b><u>STRATEGIC HUMAN RESOURCES &amp; ORGANISATIONAL DEVELOPMENT</u></b>										
CC3.1	Human Resources	expenditure income	1,270 -1,818	-157	19 -18		-3	32	-1	1,160 -1,836	-8.7% 1.0%
			-548	-157	1	0	-3	32	-1	-676	23.4%
CC3.2	Occupational Health Service	expenditure income	220 -219		3 -2					223 -221	1.4% 0.9%
			1	0	1	0	0	0	0	2	100.0%
CC3.3	Unison	expenditure income	32		1					33 0	3.1% -
			32	0	1	0	0	0	0	33	3.1%
CC3.4	Talent Management/ Organisational Development	expenditure income	518	56	8			0		582 0	12.4% -
			518	56	8	0	0	0	0	582	12.4%
CC3.5	Customer First	expenditure income	423 -659	-3	8 -7		-6	0		422 -666	-0.2% 1.1%
			-236	-3	1	0	-6	0	0	-244	3.4%
	<b>SUBTOTAL STRATEGIC HR &amp; OD</b>		<b>-233</b>	<b>-104</b>	<b>12</b>	<b>0</b>	<b>-9</b>	<b>32</b>	<b>-1</b>	<b>-303</b>	<b>30.0%</b>

**Revenue Budget 2009/10  
Corporate Core**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	change from previous year %
			£000	£000	£000	£000	£000	£000	£000	£000	
<b>CC4</b>	<b><u>FINANCE &amp; PROCUREMENT</u></b>										
CC4.1	Service Management	expenditure	994	-18	12				-1	987	-0.7%
		income	-1,605	7	-16					-1,614	0.6%
			-611	-11	-4	0	0	0	-1	-627	2.6%
CC4.2	Corporate Finance	expenditure	980	-142	16					854	-12.9%
		income	-952	-117	-11					-1,080	13.4%
			28	-259	5	0	0	0	0	-226	-907.1%
CC4.3	County Procurement	expenditure	657		13					670	2.0%
		income	-613		-6					-619	1.0%
			44	0	7	0	0	0	0	51	15.9%
CC4.4	Internal Audit Service	expenditure	476	10	9					495	4.0%
		income	-487		-5					-492	1.0%
			-11	10	4	0	0	0	0	3	-127.3%
CC4.5	Audit Fee	expenditure	444		4		22			470	5.9%
		income	-434		-4					-438	0.9%
			10	0	0	0	22	0	0	32	220.0%
CC4.6	Berkshire Pensions	expenditure	79		2		-15			66	-16.5%
		income	0							0	-
			79	0	2	0	-15	0	0	66	-16.5%
CC4.7	Financial Accounting	expenditure	610	-610						0	-100.0%
		income	-593	27	-6					-572	-3.5%
			17	-583	-6	0	0	0	0	-572	-3464.7%
CC4.8	Banking Contract	expenditure	85	-85						0	-100.0%
		income	-85	85						0	-100.0%
			0	0	0	0	0	0	0	0	-
	<b>SUBTOTAL F&amp;P</b>		<b>-444</b>	<b>-843</b>	<b>8</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>-1</b>	<b>-1,273</b>	<b>2</b>
	<b>SUBTOTAL TRANSFORMATION</b>		<b>4,523</b>	<b>-1,201</b>	<b>251</b>	<b>0</b>	<b>-3,343</b>	<b>1,496</b>	<b>-198</b>	<b>1,528</b>	<b>-66.2%</b>

**Revenue Budget 2009/10  
Corporate Core**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	change from previous year %
			£000	£000	£000	£000	£000	£000	£000	£000	
<b><u>STRATEGY</u></b>											
<b>CC5</b>	<b><u>LEGAL &amp; DEMOCRATIC SERVICES</u></b>										
CC5.1	Legal Services	expenditure	2,035	-6	32		-5			2,056	1.0%
		income	-1,798		-21		-19			-1,838	2.2%
			237	-6	11	0	-24	0	0	218	-8.0%
CC5.2	Democratic Services	expenditure	1,108	2	19		-16		-2	1,111	0.3%
		income	-226		-3					-229	1.3%
			882	2	16	0	-16	0	-2	882	0.0%
CC5.3	Coroners Services	expenditure	685		8		204	-176		721	5.3%
		income	0							0	-
			685	0	8	0	204	-176	0	721	5.3%
CC5.4	Members' Allowances	expenditure	902	46	19			24	51	1,042	15.5%
		income								0	-
			902	46	19	0	0	24	51	1,042	15.5%
CC5.5	Members' Services	expenditure	299	-68	2		-26		-51	156	-47.8%
		income	-10							-10	0.0%
			289	-68	2	0	-26	0	-51	146	-49.5%
CC5.6	Political Assistants	expenditure	116	21	3					140	20.7%
		income	0							0	-
			116	21	3	0	0	0	0	140	20.7%

**Revenue Budget 2009/10**  
**Corporate Core**

Ref.	Service Area		Budget 2008/09 £000	Permanent Virements Agreed in 2008/09 £000	Inflation £000	Function Changes £000	Previously Agreed Budget Changes £000	Proposed Change to Budget £000	Proposed Virements £000	Budget 2009/10 £000	change from previous year %
CC5.7	Chairman's Allowance	expenditure	24		0					24	0.0%
		income	0							0	-
			24	0	0	0	0	0	0	24	0.0%
CC5.8	Council Elections	expenditure	125		1					126	0.8%
		income	0							0	-
			125	0	1	0	0	0	0	126	0.8%
	<b>SUBTOTAL LEGAL &amp; DEMOCRATIC SERVICES</b>		<b>3,260</b>	<b>-5</b>	<b>60</b>	<b>0</b>	<b>138</b>	<b>-152</b>	<b>-2</b>	<b>3,299</b>	<b>1.2%</b>
<b>CC6</b>	<b><u>PARTNERSHIPS</u></b>										
CC6.1	Partnership Working	expenditure	95		2					97	2.1%
		income	-486		-5					-491	1.0%
			-391	0	-3	0	0	0	0	-394	0.8%
CC6.2	Equalities & Diversity	expenditure	198	-1	4		-6			195	-1.5%
		income	0							0	-
			198	-1	4	0	-6	0	0	195	-1.5%
CC6.3	Grants	expenditure	78		1					79	1.3%
		income	0							0	-
			78	0	1	0	0	0	0	79	1.3%
CC6.4	Voluntary Sector Development	expenditure	200	8	3					211	5.5%
		income	0							0	-
			200	8	3	0	0	0	0	211	5.5%
CC6.5	Partnerships & Communities Team	expenditure	103	146	4		-6			247	139.8%
		income	0							0	-
			103	146	4	0	-6	0	0	247	139.8%
	<b>SUBTOTAL PARTNERSHIPS</b>		<b>188</b>	<b>153</b>	<b>9</b>	<b>0</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>338</b>	<b>79.8%</b>



**Revenue Budget 2009/10**  
**Corporate Core**

Ref.	Service Area		Budget 2008/09	Permanent Virements Agreed in 2008/09	Inflation	Function Changes	Previously Agreed Budget Changes	Proposed Change to Budget	Proposed Virements	Budget 2009/10	change from previous year %
			£000	£000	£000	£000	£000	£000	£000	£000	
<b>CC7</b>	<b><u>POLICY UNIT</u></b>										
CC7.1	Policy	expenditure income		193	3			35	102	333 0	- -
			0	193	3	0	0	35	102	333	-
CC7.2	Research & Intelligence	expenditure income		177 -32	3 0					180 -32	- -
			0	145	3	0	0	0	0	148	-
CC7.3	Corporate Performance	expenditure income	454 -276	-1	9 -3		-1			461 -279	1.5% 1.1%
			178	-1	6	0	-1	0	0	182	2.2%
CC7.4	Scrutiny	expenditure income	33 0		0		-8			25 0	-24.2% -
			33	0	0	0	-8	0	0	25	-24.2%
CC7.5	Ask Oxfordshire	expenditure income	228		3		86			317 0	39.0% -
			228	0	3	0	86	0	0	317	39.0%
CC7.6	Change Management	expenditure income	253 -247		5 -3		-4			254 -250	0.4% 1.2%
			6	0	2	0	-4	0	0	4	-33.3%
	<b>SUBTOTAL POLICY UNIT</b>		<b>445</b>	<b>337</b>	<b>17</b>	<b>0</b>	<b>73</b>	<b>35</b>	<b>102</b>	<b>1,009</b>	<b>126.7%</b>

**Revenue Budget 2009/10  
Corporate Core**

Ref.	Service Area		Budget 2008/09 £000	Permanent Virements Agreed in 2008/09 £000	Inflation £000	Function Changes £000	Previously Agreed Budget Changes £000	Proposed Change to Budget £000	Proposed Virements £000	Budget 2009/10 £000	change from previous year %
<b>CC8</b>	<b><u>COMMUNICATIONS &amp; PUBLIC AFFAIRS</u></b>										
CC8.1	Communications & Marketing	expenditure	694	48	12		-10		-5	739	6.5%
		income	-548				0		-6	-554	1.1%
			146	48	12	0	-10	0	-11	185	26.7%
CC8.2	Print & Design	expenditure	1,065	-176	12		-102		-750	49	-95.4%
		income	-954	153	-8				808	-1	-99.9%
			111	-23	4	0	-102	0	58	48	-56.8%
	<b>SUBTOTAL COMMUNICATIONS &amp; PUBLIC AFFAIRS</b>		<b>257</b>	<b>25</b>	<b>16</b>	<b>0</b>	<b>-112</b>	<b>0</b>	<b>47</b>	<b>233</b>	<b>-9.3%</b>
	<b>SUBTOTAL STRATEGY</b>		<b>4,150</b>	<b>510</b>	<b>102</b>	<b>0</b>	<b>87</b>	<b>-117</b>	<b>147</b>	<b>4,879</b>	<b>17.6%</b>
<b>CC9</b>	<b><u>CHANGE FUND</u></b>	expenditure	501		6			300		807	61.1%
		income	0							0	-
			501	0	6	0	0	300	0	807	61.1%
<b>CC10</b>	<b><u>CORPORATE &amp; DEMOCRATIC CORE</u></b>										
CC10.1	Corporate Management	expenditure	2,289		23					2,312	1.0%
		income	0							0	-
			2,289	0	23	0	0	0	0	2,312	1.0%
CC10.2	Democratic Representation & Management	expenditure	1,049		10					1,059	1.0%
		income								0	-
			1,049	0	10	0	0	0	0	1,059	1.0%
	<b>SUBTOTAL CORPORATE &amp; DEMOCRATIC CORE</b>		<b>3,338</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,371</b>	<b>1.0%</b>

**Revenue Budget 2009/10**  
**Corporate Core**

Ref.	Service Area		Budget 2008/09 £000	Permanent Virements Agreed in 2008/09 £000	Inflation £000	Function Changes £000	Previously Agreed Budget Changes £000	Proposed Change to Budget £000	Proposed Virements £000	Budget 2009/10 £000	change from previous year %
	Still to Allocate	expenditure		-3	-87		32	-109	54	-113	-
		income	0	-3	-87	0	32	-109	54	-113	-
		expenditure	40,734	-820	574	0	-3,205	1,570	-799	38,167	-6.3%
		income	-28,222	126	-269	0	-19	0	802	-27,582	-2.3%
	<b>DIRECTORATE TOTAL</b>		<b>12,512</b>	<b>-694</b>	<b>305</b>	<b>0</b>	<b>-3,224</b>	<b>1,570</b>	<b>3</b>	<b>10,472</b>	<b>-16.3%</b>

**Revenue Budget 2009/10**  
**Strategic Measures**

Service Area		Budget 2008/09 £000	Permanent Virements Agreed in 2008/09 £000	Inflation £000	Function Changes £000	Previously Agreed Budget Changes £000	Proposed Change to Budget £000	Proposed Virements £000	Budget 2009/10 £000	Change from Previous Year %
<b><u>AREA BASED GRANT INCOME</u></b>										
Principal	expenditure		-25,889	-974				-88	-26,951	-
	income	0	-25,889	-974	0	0	0	-88	-26,951	-
<b>TOTAL AREA BASED GRANT INCOME</b>		<b>0</b>	<b>-25,889</b>	<b>-974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-88</b>	<b>-26,951</b>	<b>-</b>
<b><u>STRATEGIC MEASURES</u></b>										
<b><u>CAPITAL FINANCING</u></b>										
Principal	expenditure	15,728				856	-172		16,412	4.3%
	income	15,728	0	0	0	856	-172	0	16,412	-
Interest	expenditure	19,463				902	-966		19,399	-0.3%
	income	19,463	0	0	0	902	-966	0	19,399	-
Prudential Borrowing	expenditure	1,350							1,350	0.0%
	income	1,350	0	0	0	0	0	0	1,350	-
Net Interest on Balances	expenditure	3,830							3,830	0.0%
	income	-8,765				872	2,841		-5,052	-42.4%
		-4,935	0	0	0	872	2,841	0	-1,222	-75.2%
<b>SUBTOTAL CAPITAL FINANCING</b>		<b>31,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,630</b>	<b>1,703</b>	<b>0</b>	<b>35,939</b>	<b>13.7%</b>

**Revenue Budget 2009/10**  
**Strategic Measures**

Service Area		Budget 2008/09 £000	Permanent Virements Agreed in 2008/09 £000	Inflation £000	Function Changes £000	Previously Agreed Budget Changes £000	Proposed Change to Budget £000	Proposed Virements £000	Budget 2009/10 £000	Change from Previous Year %
<b><u>AREA BASED GRANT INCOME</u></b>										
Principal	expenditure		-25,889	-974				-88	-26,951	-
	income	0	-25,889	-974	0	0	0	-88	-26,951	-
<b>TOTAL AREA BASED GRANT INCOME</b>		<b>0</b>	<b>-25,889</b>	<b>-974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-88</b>	<b>-26,951</b>	<b>-</b>
<b><u>CONTRIBUTIONS TO/FROM BALANCES</u></b>										
General Balances	expenditure	-4,781				5,050	-5,400		-5,131	7.3%
	income	-4,781	0	0	0	5,050	-5,400	0	-5,131	7.3%
<b>SUBTOTAL CONTRIBUTIONS TO/FROM BALANCES</b>		<b>-4,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>-5,400</b>	<b>0</b>	<b>-5,131</b>	<b>7.3%</b>
<b><u>CONTRIBUTIONS TO/FROM RESERVES</u></b>										
Reserves	expenditure	862				-4,711	5,719		1,870	116.9%
	income	862	0	0	0	-4,711	5,719	0	1,870	116.9%
<b>SUBTOTAL CONTRIBUTIONS TO/FROM RESERVES</b>		<b>862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,711</b>	<b>5,719</b>	<b>0</b>	<b>1,870</b>	<b>116.9%</b>
	expenditure	36,452	0	0	0	2,097	-819	0	37,730	3.5%
	income	-8,765	0	0	0	872	2,841	0	-5,052	-42.4%
<b>STRATEGIC MEASURES TOTAL</b>		<b>27,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,969</b>	<b>2,022</b>	<b>0</b>	<b>32,678</b>	<b>18.0%</b>