

## Adjusted Departmental Net Budget Analysis

Department/Service	Indicative Budget 2011/12 as per budget report	Virements and Other non recurring items	Updated Target Budget	NNDR	Insurance	JE clawback	Adjusted Budget Target
	£000	£000	£000	£000	£000	£000	£000
<b>Children and Young People</b>							
Schools	0		0	0			
Funded Programmes	752		752	(2)			750
Performance and Policy	3,096		3,096				3,096
Learner and Family Support	9,354		9,354	(19)			9,335
Lifelong Learning	11,885	576	12,461		3	(2)	12,462
Social Care	27,956	(1)	27,955		8		27,963
Departmental Budget Reduction Target	(2,422)		(2,422)			(29)	(2,451)
<b>Total Children and Young People</b>	<b>50,621</b>	<b>575</b>	<b>51,196</b>	<b>(10)</b>	<b>(2)</b>	<b>(29)</b>	<b>51,155</b>
<b>Corporate Items</b>							
Other Corporate Items	(20,446)	(450)	(20,896)			177	(20,719)
Corporate Items - major projects	(420)	(432)	(852)				(852)
Capital Financing	10,299		10,299				10,299
Departmental Budget Reduction Target	0		0				0
<b>Total Corporate Items</b>	<b>(10,567)</b>	<b>(882)</b>	<b>(11,449)</b>	<b>0</b>	<b>0</b>	<b>177</b>	<b>(11,272)</b>
<b>Community Services</b>							
Adult Health and Social Care	73,646	(3)	73,643	2			73,645
Public Protection services	0		0				0
Culture Sport and Leisure	10,562	(3)	10,559	20	(14)		10,565
Street services	25,864	(68)	25,796	16	17		25,829
Safer Communities	1,541	3	1,544				1,544
Service, Strategy and Regulation	1,760		1,760		8		1,768
Departmental Budget Reduction Target	(4,319)		(4,319)			(67)	(4,386)
<b>Total Community Services</b>	<b>109,054</b>	<b>(71)</b>	<b>108,983</b>	<b>38</b>	<b>11</b>	<b>(67)</b>	<b>108,965</b>
<b>Corporate Support</b>							
Departmental Management	181		181				181
Finance, Assets & Efficiencies	15,235	32	15,267	108	(60)		15,315
HR Organisational Development	2,920	(51)	2,869				2,869
ICT information systems	5,974	7	5,981		(1)		5,980
Customer Services	2,257	46	2,303		1		2,304
Democracy and Governance	5,731	95	5,826	1			5,827
Departmental Budget Reduction Target	(4,610)		(4,610)		4	(48)	(4,654)
<b>Total Corporate Support</b>	<b>27,689</b>	<b>129</b>	<b>27,818</b>	<b>109</b>	<b>(56)</b>	<b>(48)</b>	<b>27,823</b>
<b>Development and Regeneration</b>							
Planning Services	1,404	(6)	1,398		1		1,399
Strategic Housing	3,087	(266)	2,821	(54)	(4)		2,763
Business Support	307	425	732				732
Transport	12,592	47	12,639	42	171		12,852
Waste Management Project Team	469		469				469
Property & Economic Developmen	(1,437)	50	(1,387)	94	5		(1,288)
Departmental Budget Reduction Target	(532)		(532)			(27)	(559)
<b>Total Development &amp; Regeneration</b>	<b>15,890</b>	<b>250</b>	<b>16,140</b>	<b>82</b>	<b>173</b>	<b>(27)</b>	<b>16,368</b>
<b>Chief Executive</b>							
Departmental Management	0	512	512		(1)		511
Policy Performance and Partner	1,307	(512)	795				795
Corporate Communications	571	(1)	570				570
Departmental Budget Reduction Target	(361)		(361)			(6)	(367)
<b>Total Chief Executive</b>	<b>1,517</b>	<b>(1)</b>	<b>1,516</b>	<b>0</b>	<b>(1)</b>	<b>(6)</b>	<b>1,509</b>
<b>Total Council Revenue Budget</b>	<b>194,203</b>	<b>0</b>	<b>194,203</b>	<b>219</b>	<b>125</b>	<b>0</b>	<b>194,547</b>