

## Adjusted Departmental Net Budget Analysis

Department/Service	Adjusted Budget 2010/11	Budget Prioritisation Review	Budget Delivery Target	Indicative Budget 2011/12 as per December report	Virements and Other non recurring items	Corporate Adjustments	Adjustments following Settlement			Departmental Budgets 2011/12
							Grants	Additional target adjustments	Ctax grant	
<b>Children and Young People</b>	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Schools	0	0	0	0	0	0	0	0	0	0
Funded Programmes	752	0	752	752	0	0	0	0	0	752
Performance and Policy	3,096	0	3,096	3,096	0	0	0	0	0	3,096
Learner and Family Support	9,354	0	9,354	9,354	(9)	(9)	0	0	0	9,345
Lifelong Learning	11,885	0	11,885	11,885	576	(23)	0	0	0	12,438
Social Care	27,206	750	27,956	27,956	(1)	(2)	0	0	0	27,953
Departmental Budget Savings Target	(1,181)	0	(1,241)	(2,422)	(1)	(29)	(1,700)	(50)	0	(4,201)
<b>Total Children and Young People</b>	<b>51,111</b>	<b>750</b>	<b>(1,241)</b>	<b>50,621</b>	<b>575</b>	<b>(63)</b>	<b>(1,700)</b>	<b>(50)</b>	<b>0</b>	<b>49,383</b>
<b>Corporate Items</b>										
Other Corporate Items	(21,194)	748	(20,446)	(450)	177	19,842	(600)	(2,397)	0	(3,874)
Corporate Items - major projects	(820)	400	(420)	(432)	0	0	0	0	0	(852)
Capital Financing	10,599	(300)	10,299	10,299	0	0	0	0	0	10,299
Departmental Budget Savings Target	1,510	(1,510)	0	0	0	0	(1,881)	0	0	(1,881)
<b>Total Corporate Items</b>	<b>(9,905)</b>	<b>(662)</b>	<b>0</b>	<b>(10,567)</b>	<b>(882)</b>	<b>177</b>	<b>19,842</b>	<b>(2,481)</b>	<b>(2,397)</b>	<b>3,692</b>
<b>Community Services</b>										
Adult Health and Social Care	72,646	1,000	73,646	(3)	2	242	0	0	0	73,887
Public Protection services	0	0	0	0	0	0	0	0	0	0
Culture Sport and Leisure	10,762	(200)	10,562	(3)	30	0	0	0	0	10,589
Street services	25,864	0	25,864	(68)	32	0	0	0	0	25,828
Safer Communities	1,541	0	1,541	3	0	0	0	0	0	1,544
Service, Strategy and Regulation	1,760	0	1,760	0	8	0	0	0	0	1,768
Departmental Budget Savings Target	(1,596)	0	(2,723)	(4,319)	(67)	0	(50)	0	0	(4,436)
<b>Total Community Services</b>	<b>110,977</b>	<b>800</b>	<b>(2,723)</b>	<b>109,054</b>	<b>(71)</b>	<b>5</b>	<b>242</b>	<b>(50)</b>	<b>0</b>	<b>109,180</b>
<b>Corporate Support</b>										
Departmental Management	181	0	181	0	0	0	0	0	0	181
Finance, Assets & Efficiencies	15,335	(100)	15,235	(388)	(25)	0	(300)	0	0	14,522
HR Organisational Development	2,920	0	2,920	(251)	0	0	0	0	0	2,669
ICT information systems	5,974	0	5,974	7	(1)	0	0	0	0	5,980
Customer Services	2,257	0	2,257	(54)	1	0	0	0	0	2,204
Democracy and Governance	5,831	(100)	5,731	(5)	5	0	0	0	0	5,731
Departmental Budget Savings Target	(820)	0	(3,790)	(4,610)	820	(48)	(50)	0	0	(3,888)
<b>Total Corporate Support</b>	<b>31,679</b>	<b>(200)</b>	<b>(3,790)</b>	<b>27,689</b>	<b>129</b>	<b>(68)</b>	<b>0</b>	<b>(350)</b>	<b>0</b>	<b>27,400</b>
<b>Development and Regeneration</b>										
Planning Services	1,404	0	1,404	(6)	1	0	0	0	0	1,399
Strategic Housing	3,087	0	3,087	(266)	(4)	0	0	0	0	2,817
Business Support	307	0	307	425	0	0	0	0	0	732
Transport	12,592	0	12,592	47	214	1,115	0	0	0	13,968
Waste Management Project Team	519	(50)	469	0	0	0	0	0	0	469
Property & Economic Development	(1,437)	0	(1,437)	50	85	0	0	0	0	(1,302)
Departmental Budget Savings Target	(237)	0	(295)	(532)	(27)	0	(450)	0	0	(1,009)
<b>Total Development &amp; Regeneration</b>	<b>16,234</b>	<b>(50)</b>	<b>(295)</b>	<b>15,890</b>	<b>250</b>	<b>1,115</b>	<b>(450)</b>	<b>0</b>	<b>0</b>	<b>17,074</b>
<b>Chief Executive</b>										
Departmental Management	0	0	0	512	0	0	0	0	0	511
Policy Performance and Partnerships	1,307	0	1,307	(512)	0	0	0	0	0	795
Corporate Communications	571	0	571	(1)	0	0	0	0	0	570
Departmental Budget Savings Target	(150)	0	(361)	(1)	-6	0	0	0	0	(367)
<b>Total Chief Executive</b>	<b>1,728</b>	<b>0</b>	<b>(211)</b>	<b>1,517</b>	<b>(1)</b>	<b>(6)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,509</b>
<b>Total Council Revenue Budget</b>	<b>201,825</b>	<b>638</b>	<b>(8,260)</b>	<b>194,203</b>	<b>0</b>	<b>314</b>	<b>19,499</b>	<b>(3,381)</b>	<b>(2,397)</b>	<b>208,237</b>