

Councilwide anticipated Budget Variances for 2006/2007 as at end of December 2006

APPENDIX Y1

Directorate/ Service Area	2006/2007 Revised Budget	Anticipated full year variance prior to management action as at the end of December 2006	Effect of Management action	Projected year-end variance as at the end of December 2006  M&C 8th Feb' 2007	Projected year-end variance as at the end of November 2006  M&C 10th Jan' 2007	Projected year-end outturn as at the end of December 2006  M&C 8th Feb' 2007
	1	2	3	4 (2+3)	5	6 (1+4)
	£'000	£'000	£'000	£'000		£'000
<b>Children &amp; Young People</b>						
Schools	(7)	0	(113)	(113)	(177)	(120)
Access & Support Services	27,365	402	(165)	237	181	27,602
Resources	(18,212)	423	(1,009)	(586)	(561)	(18,798)
School Effectiveness	2,829	126	(69)	57	112	2,886
Commissioning Performance & Strategy	1,204	107	(35)	72	154	1,276
Social Care	42,833	625	(1,350)	(725)	(650)	42,108
<b>Total, Children &amp; Young People</b>	<b>56,012</b>	<b>1,683</b>	<b>(2,741)</b>	<b>(1,058)</b>	<b>(941)</b>	<b>54,954</b>
<b>Community Services</b>						
Adult Services	56,633	5,748	(2,226)	3,522	3,923	60,155
Crime Reduction & Supporting People	3,613	167	(167)	0	0	3,613
Cultural Services	8,333	40	(200)	(160)	(160)	8,173
Community & Neighbourhood Development	7,632	500	(1,100)	(600)	(200)	7,032
Resources	9,692	0	0	0	0	9,692
Strategy & Performance	1,170	0	0	0	0	1,170
Community Reserves	(7)	0	0	0	0	(7)
<b>Total, Community Services</b>	<b>87,066</b>	<b>6,455</b>	<b>(3,693)</b>	<b>2,762</b>	<b>3,563</b>	<b>89,828</b>
<b>Customer Services</b>						
Housing Services	(1,157)	0	0	0	0	(1,157)
Public Services	9,244	(81)	0	(81)	(89)	9,163
Performance & Strategy	0	(39)	0	(39)	(39)	(39)
Environment	17,916	2,614	(761)	1,853	1,714	19,769
Strategic Housing & Regulatory Services	5,075	153	0	153	207	5,228
Transfers to / from reserves	(1,505)	0	0	0	0	(1,505)
<b>Total, Customer Services</b>	<b>29,574</b>	<b>2,647</b>	<b>(761)</b>	<b>1,886</b>	<b>1,793</b>	<b>31,459</b>
<b>Regeneration</b>						
New Deal for Communities	0	0	0	0	40	0
Planning / Economic Development	2,119	100	(60)	40	175	2,159
Resources	(910)	(92)	0	(92)	(90)	(1,002)
Performance & Strategy	0	173	(162)	11	0	11
Transport	3,379	(138)	0	(138)	(135)	3,241
Programme Management & Property	12,098	223	0	223	0	12,321
Transfers to / from reserves	(458)	0	0	0	0	(458)
<b>Total, Regeneration</b>	<b>16,229</b>	<b>266</b>	<b>(222)</b>	<b>44</b>	<b>(10)</b>	<b>16,273</b>
<b>Resources</b>						
Central Support Services	26,444	1,189	(2,137)	(948)	(416)	25,496
<b>Total, Resources</b>	<b>26,444</b>	<b>1,189</b>	<b>(2,137)</b>	<b>(948)</b>	<b>(416)</b>	<b>25,496</b>
Corporate Provisions	(18,739)	0	0	0	0	(18,739)
Use of Working Balances	0	0	(2,800)	(2,800)	(2,800)	(2,800)
Corporate Management	0	0	0	0	(250)	0
Capital Charges	46,255	0	0	0	0	46,255
<b>Total, Councilwide position</b>	<b>242,840</b>	<b>12,240</b>	<b>(12,354)</b>	<b>(114)</b>	<b>939</b>	<b>242,726</b>

NB Directorates Revised Budgets exclude Support Services Recharges and Capital Charges