

BUDGET / TARGET ADJUSTMENTS

	Cabinet 5/9/07	Support Costs Adjustment	E & C Restructure	Chief Exec's Restructure	Latest Targets 2007/2008
	£000	£000	£000	£000	£000
Service Budgets					
Adult Services	80,147	189			80,336
Children's Services	76,271		252	(686)	75,837
Development and Renewal & D&R Housing GF	7,241		520	1,487	9,248
Housing General Fund	4,094	(189)			3,905
Environmental & Culture	66,506		(66,506)		-
Communities Localities & Culture			63,703	1,421	65,124
Chief Executive	23,292			(23,292)	-
New Chief Executive's Resources			548	11,919	12,467
Corporate/Capital	20,470		1,482	9,151	10,633
	278,021	-	-	-	278,020
Payments to/from Balances					
Corporate Contingency	90				90
Local Public Service Agreement Reserve	(400)				(400)
Parking Control Reserve	(2,510)				(2,510)
Housing Choice Earmarked Reserve	2,978				2,978
E-Govt Loan Repayment	689				689
Insurance Fund Earmarked Reserve	500				500
Underspends C/fwd (Drawn from Balances)	(425)				(425)
General Balances	1,200				1,200
TOTAL NET BUDGET	280,143	-	-	-	280,142

BUDGET / TARGET ADJUSTMENTS

Appendix 5B

Budget Disaggregation Register - 2007/08 Revenue Budget

	Directorates existing as at 30/09/07						Formation of new Directorates			
	Environment & Culutre £000	Chief Executive £000	D & R £000	Corporate/ Capital £000	Children's Services £000	Housing General Fund £000	Adults Health & Wellbeing £000	Communities Localities and Culture £000	New Chief Executive's £000	Resources Directorate £000
Revenue Budget Book - 8/03/07	66,284	20,607	6,809	21,053	76,427	9,126	77,290	0	0	0
Post Budget Book changes as agreed by Cabinet on 05/07/07:										
Carry forwards	250	175			0	0	0			
Phase 1 - formation of Adults' Health & Wellbeing										
Transfer from Housing General						-3,577	3,577			
Transfer from Adults' H & W		876					-876			
Other reallocations	-28	1,634	432	-583	-156	-1,455	156			
Directorate agreed budget						-189	189			
Current Budgets 30/09/07	66,506	23,292	7,241	20,470	76,271	3,905	80,336	0	0	0
Reallocation of services between directorates:										
E & C - restructure	-66,506		520		252			63,703	548	1,482
Chief Executive's - restructure		-23,292	1,487					1,421	11,919	8,465
Housing General Fund - restructure										
HR Restructure					-686					686
TOTAL BUDGET REQUIREMENT FOR DIRECTORATES	0	0	9,248	20,470	75,837	3,905	80,336	65,124	12,467	10,633