

Corporate Management Board - Budget Changes: May 2007

Business Areas	Income Budget For Year £000's	Expend. Budget For Year £000's	Net Budget For Year £000's	Income Budget Adj For Year £000's	Expend. Budget Adj For Year £000's	Budget Adjs Taken Into Report £000's	Income Adjusted Budget Net Budget £000's	Expend. Adjusted Budget Net Budget £000's	Adjusted 2007/08 Net Budget £000's
Chief Executive									
Chief Executive		125.0	125.0			0.0	0.0	125.0	125.0
Restructuring Costs			0.0		128.5	128.5	0.0	128.5	128.5
Total Chief Executive	0.0	125.0	125.0	0.0	128.5	128.5	0.0	253.5	253.5
Community & Environment									
Arts Dev&Supp	0.0	109.6	109.6			0.0	0.0	109.6	109.6
C&E PR	(30.0)	130.0	100.0		29.0	29.0	(30.0)	159.0	129.0
Community Development	(38.1)	1,716.0	1,677.9		52.8	52.8	(38.1)	1,768.7	1,730.6
Community	0.0	83.5	83.5			0.0	0.0	83.5	83.5
Countryside Rec & Mgt	0.0	316.2	316.2			0.0	0.0	316.2	316.2
Design & Estates	(822.4)	978.8	156.4		25.0	25.0	(822.4)	1,003.8	181.4
Environmental Initiatives	(0.1)	364.2	364.2			0.0	(0.1)	364.2	364.2
Environmental	(318.7)	1,202.1	883.4			0.0	(318.7)	1,202.1	883.4
Grants	0.0	223.5	223.5			0.0	0.0	223.5	223.5
Homeless	(166.7)	449.3	282.6		42.9	42.9	(166.7)	492.2	325.5
Housing	(25.0)	571.3	546.3			0.0	(25.0)	571.3	546.3
Leisure Trust	0.0	2,216.8	2,216.8		322.8	322.8	0.0	2,539.6	2,539.6
Museums	(0.1)	131.0	130.9		10.9	10.9	(0.1)	141.9	141.8
Industrial Premises	(465.2)	1,089.6	624.4			0.0	(465.2)	1,089.6	624.4
Public Offices	(1,833.3)	1,944.2	110.9			0.0	(1,833.3)	1,944.2	110.9
Sport & Leisure	(19.0)	584.0	565.0			0.0	(19.0)	584.0	565.0
Sport & Rec Facilities	0.0	9.0	9.0			0.0	0.0	9.0	9.0
Tourist Information Centres	(10.8)	116.8	106.0			0.0	(10.8)	116.8	106.0
Town Centres	(657.8)	485.3	(172.5)			0.0	(657.8)	485.3	(172.5)
Traffic	0.0	51.7	51.7			0.0	0.0	51.7	51.7
Total Community & Environment	(4,387.1)	12,772.9	8,385.8	0.0	483.3	483.3	(4,387.1)	13,256.2	8,869.1
Cleansing & Amenities									
Waste Collection	(1,009.9)	3,718.9	2,709.0			0.0	(1,009.9)	3,718.9	2,709.0
Depot	(535.4)	558.4	23.0			0.0	(535.4)	558.4	23.0
Parks	(189.8)	753.1	563.3			0.0	(189.8)	753.1	563.3
Street Cleansing	(11.4)	793.2	781.8			0.0	(11.4)	793.2	781.8
All other activities	(31.7)	270.4	238.7			0.0	(31.7)	270.4	238.7
Total Cleansing & Amenities	(1,778.2)	6,094.0	4,315.8	0.0	0.0	0.0	(1,778.2)	6,094.0	4,315.8
Customer Services									
Housing Benefits Customer Service	(1,037.1)	1,520.7	483.7			0.0	(1,037.1)	1,520.7	483.7
HB Investigations	0.0	326.6	326.6			0.0	0.0	326.6	326.6
HB Team	(707.0)	1,335.7	628.7			0.0	(707.0)	1,335.7	628.7
CTX Benefits & Tax/ Pension CRs	(5,050.0)	5,084.8	34.8			0.0	(5,050.0)	5,084.8	34.8
CTX Recovery	(426.8)	1,174.1	747.3			0.0	(426.8)	1,174.1	747.3
Car Parking	(1,762.6)	939.1	(823.5)			0.0	(1,762.6)	939.1	(823.5)
Rent	(15,945.0)	16,150.0	205.0			0.0	(15,945.0)	16,150.0	205.0
All other activities	(11.0)	921.4	910.4			0.0	(11.0)	921.4	910.4
Total Customer Services	(24,939.4)	27,452.4	2,513.0	0.0	0.0	0.0	(24,939.4)	27,452.4	2,513.0
Planning Services									
Local Land Charges	(530.0)	224.5	(305.5)			0.0	(530.0)	224.5	(305.5)
Customer Focus	(667.7)	704.5	36.9			0.0	(667.7)	704.5	36.9
Planning Services - Strat. Mgr	(98.3)	105.3	7.0			0.0	(98.3)	105.3	7.0
Planning Enforcement	0.0	200.6	200.6			0.0	0.0	200.6	200.6
Development Control	(951.0)	1,982.9	1,031.9			0.0	(951.0)	1,982.9	1,031.9
Spatial Planning	(195.3)	655.7	460.4			0.0	(195.3)	655.7	460.4
Building Control	(442.3)	782.1	339.8			0.0	(442.3)	782.1	339.8
Total Planning Services	(2,884.5)	4,655.6	1,771.1	0.0	0.0	0.0	(2,884.5)	4,655.6	1,771.1
Corporate Services									
Finance	(654.2)	840.5	186.3			0.0	(654.2)	840.5	186.3
Electoral Registration	(134.8)	317.8	183.0			0.0	(134.8)	317.8	183.0
ICT	(1,364.7)	1,794.2	429.6			0.0	(1,364.7)	1,794.2	429.6
Committee Servicing	0.0	555.5	555.5			0.0	0.0	555.5	555.5
Members' Expenses & Support		664.3	664.3					664.3	664.3
Other items	(1,546.6)	2,563.0	1,016.4			0.0	(1,546.6)	2,563.0	1,016.4
Total Corporate Services	(3,700.2)	6,735.3	3,035.1	0.0	0.0	0.0	(3,700.2)	6,735.3	3,035.1
Total Business Areas	(37,689.4)	57,835.2	20,145.8	0.0	611.8	611.8	(37,689.4)	58,447.0	20,757.6