

Appendix A

Budget movements to be approved

Department from	Amount £'000	Department to	Amount £'000	Reason
Children's	(2,195)	Councilwide	2,195	In year reduction in area based grant (ABG)
Appropriations	(1,524)	Deputy Chief Executive	1,524	Further planned release of reserve to meet the revenues and benefits new horizons project
Regeneration and neighbourhoods	(632)	Councilwide	632	In year reduction in area based grant (ABG)
Support costs re-allocations	(403)	Finance and resources	403	Transfer of housing management finance to finance and resources
Area based grant	(389)	Children's	389	Allocation of new ABG monies allocated by the government in 2010/11

Budget movements to be noted

Department from	Amount £'000	Department to	Amount £'000	Reason
Health and community services	(246)	Council wide	246	In year reduction in area based grant (ABG)
Environment and housing	(225)	Council wide	225	In year reduction in area based grant (ABG)
Strategic and corporate	(209)	Finance and resources	209	Transfer of cash management budgets
Finance and resources	(92)	Deputy Chief Executive	92	Transfer of cashiers budgets from F&R to DCE
Area based grant	(82)	Children's	82	In year area based grant adjustments
Strategic and corporate	(65)	Children's	65	Transfer original school gates employment from contingency to children's services as ownership has been established.
Communities, Law and Governance	(56)	Strategic and corporate	56	Allocation of shared support savings agreed in 2009/10 for Pas
SCR income	(47)	Finance and resources	47	Transfer of Hay10 from commissioning to F& R finance
Children's	(46)	Strategic and corporate	46	Allocation of shared support savings agreed in 2009/10 for Pas
Regeneration and neighbourhoods	(36)	Environment and housing	36	Transfer of performance and monitoring unit for MUSCO with effect from 1 Sept 2010.
Health and	(30)	Children's	30	To move the support budget for direct

Department from	Amount £'000	Department to	Amount £'000	Reason
community services				payments into children's services
Strategic and corporate	(30)	Environment and housing	30	Insurance claim - transfer for tree roots
Area based grant	(10)	Strategic and corporate	10	Allocation of new ABG monies allocated by the government in 2010/12
Strategic and corporate	(4)	Area based grant	4	In year area based grant adjustments
Deputy Chief Executive	(2)	Strategic and corporate	2	Adjustment to the release of the bonus budget to revenues and benefits