

## Summary of budget variations for all Directorates

Schemes	2008/09 Funding £'000	2008/09 Budget £'000
<b>Budget Variations within year</b>		
<b>Finance &amp; Resources</b>		
Courier Service Vans funded by unsupported borrowing	(31)	31
Detailed Budget Variations in appendix 5 (over £50,000)	(247)	247
	<b>(278)</b>	<b>278</b>
<b>CYPT</b>		
Detailed Budget Variations in appendix 5 (over £50,000)	(316)	316
	<b>(316)</b>	<b>316</b>
<b>Adult Social Care &amp; Housing (HRA)</b>		
Detailed Budget Variations in appendix 5 (over £50,000)	39	(39)
	<b>39</b>	<b>(39)</b>
<b>Direct Revenue Funding - HRA</b>		
<b>(Please see paragraph 3.15 for explanation)</b>		
Estate Development	324	(324)
Redecoration & repairs	280	(280)
Responsive Repairs	300	(300)
	<b>904</b>	<b>(904)</b>
<b>Total Changes to Budgets</b>	<b>349</b>	<b>(349)</b>

### Budget variations of over £50,000 for all Directorate

#### Adult Social Care & Housing (HRA)

Directorate: Adult Social Care & Housing (HRA)	Approved Budget:	£500,000
Project Title: Major Capital Empty Homes	Revised Budget:	£650,000
	Variation:	£150,000

An analysis of the revenue empty property repair works has identified works of a capital nature that have now been transferred to this capital budget. As the revenue empty property repair cost budget is overspending due to an increase in the average cost of repair per property it has not been possible to also transfer the revenue funding. This has therefore resulted in a forecast overspend in this budget. The overspend will be funded from the HRA's unallocated general reserves.

Directorate: Adult Social Care & Housing (HRA)	Approved Budget: £234,000
Project Title: General Refurbishment (Insulation)	Revised Budget: £45,000
	Variation: (£189,000)

Approximately 1,200 surveys have been undertaken to assess the insulation requirements within the housing stock. The results have indicated that housing stock properties are already equipped with a high standard of insulation, in line with our top quartile SAP rating. Therefore the majority of the budget is not required.

This underspend will be transferred into general reserves, and allocated in the adjusted 2009/10 budget to be approved by Cabinet in April 2009.

Directorate: Environment	Approved Budget: £70,000
Project Title: Horsdean Travellers Site	Revised Budget: £317,500
	Variation: £247,500

The Government have agreed additional expenditure and have notified the Council of additional grant income to enable the site to be brought up to modern standards for transit sites.

Directorate: CYPT	Approved Budget: £221,750
Project Title: NDS Modernisation 2007/08	Revised Budget: £337,750
	Variation: £116,000

West Hove Infant and Junior Schools have agreed to make contributions to the replacement of their kitchen and dining hall from their allocations. Portslade Community College is also making a contribution of £30,600 to a new toilet block.

Directorate: CYPT	Approved Budget: £1,840,580
Project Title: NDS Modernisation 2007/08 & Varndean School	Revised Budget: £2,040,580
	Variation: £200,000

This budget will be enhanced by £62,000 from Section 106 funding and a further £108,000 later in the year. Coombe Road Primary School is making a contribution of £30,000 towards fire safety improvement work.