

2010-11 BASE BUDGET

	Original Budget 2009/10	2009/10 Budget adjustments			Revised Budget 2009/10	2010/11 Budget items agreed in previous reports					
		Inflation 2009/10	Other adjustments approved by Cabinet	Early Retirements Reimbursement		Growth 2010/11	Savings 2010/11	Full year effect of previous year's budget decisions	Capital Financing & Investment	London Pension Fund Authority Levy	Overcrowding Strategy-Revenue impact
DIRECTORATE BUDGETS	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Adults Health & Wellbeing	89,547	(353)	467		89,661	524	(116)				
Children, Schools and Families	96,795	(434)	(710)	(127)	95,524	41	(1,563)				
Communities, Localities & Culture	74,499	(309)	50	(64)	74,176	1,453	(432)	(91)			
Development & Renewal	17,702	(164)	(184)	(18)	17,336	313	(311)	(196)			
Chief Executive	10,871	(100)	(17)	(17)	10,737	-	(272)	10			
Resources	15,904	(337)	861	(27)	16,401	-	(322)		200		
Corporate/Capital	14,174		(467)	253	13,960	660	-		2,165	353	110
TOTAL	319,492		-	-	317,795	2,991	(3,016)	(277)	2,365	353	110
Payments to/from Balances											
Corporate Contingency	-	1,697			1,697						
Funding for Accelerated Delivery Programme											
Local Public Service Agreement Reserve	(660)				(660)			(40)			
Parking Control Reserve	(3,040)				(3,040)		(360)				
Housing Choice Earmarked Reserve	-				-						
Efficiency Reserve	689				689						
Insurance Fund Earmarked Reserve	500				500						
Asset Management Reserve	-				-						
Area Based Grant income	(19,055)				(19,055)						
General Balances	-				-						
BUDGET REQUIREMENT	297,926			-	297,926	2,991	(3,376)	(317)	2,365	353	110

2010-11 BASE BUDGET

		2010/11 Budget items agreed in previous reports	CRBM 3 and 4 Budget Adjustments				
	Prioritisation of ABG	Contribution from Reserve	Transfer of Third Sector Team	Transfer of Housing Benefits Admin Team support Charges	Accelerated Delivery Growth	HRA Recharges	Base Budget 2010/11
DIRECTORATE BUDGETS	£000	£000	£000	£000			£000
Adults Health & Wellbeing	71				174		90,314
Children, Schools and Families	(191)				85		93,896
Communities, Localities & Culture	(516)				1,005		75,595
Development & Renewal	-		(2,409)	(2,327)			12,406
Chief Executive	84		2,409		538		13,506
Resources	-			2,327			18,606
Corporate/Capital						500	17,748
TOTAL	(552)	-	-	-	1,802	500	322,072
Payments to/from Balances							
Corporate Contingency						(500)	1,197
Funding for Accelerated Delivery Programme					(1,802)		(1,802)
Local Public Service Agreement Reserve							(700)
Parking Control Reserve		90					(3,310)
Housing Choice Earmarked Reserve							-
Efficiency Reserve							689
Insurance Fund Earmarked Reserve							500
Asset Management Reserve							-
Area Based Grant income	257						(18,798)
General Balances							-
BUDGET REQUIREMENT	(295)	90	-	-			299,848