

2011/12 BASE BUDGET

	Original Budget 2010/11	Supporting People ABG Adjustment	WNF ABG Adjustment	Balance of unallocated ABG	Correction of Corporate Management Support Services	HR Positive Action Scheme	Transfer of Homelessness from AHWB to D&R	Transfer of FM from Resources to D&R	CSF LSC ABG Adjustment	Additional ABG allocation Sep 2010	Loss of LPSA Reward Grant	Government grant reductions 2010	One-off 2010/11 savings	On-going 2010/11 savings	Revised Budget 2010/11
	£000	£000		£000	£000	£000	£000	£000		£000	£000	£000	£000	£000	£000
DIRECTORATE BUDGETS	£000	£000			£000	£000	£000	£000			£000	£000	£000	£000	£000
Adults Health & Wellbeing	90,218	15,385					(2,230)						(607)	(1,810)	100,956
Children, Schools and Families	93,896							321					(1,728)	(690)	91,799
Communities, Localities & Culture	74,911												(536)	(25)	74,350
Development & Renewal	12,425						2,230	4,399					(295)		18,759
Chief Executive	13,369		11,226		524								(1,763)	(265)	23,091
Resources	18,362				(524)	250		(4,399)					(401)		13,288
Corporate/Capital	19,445			311		(250)				136					19,642
TOTAL	322,624	15,385	11,226	311	-	-	-	-	321	136	-	-	(5,330)	(2,790)	341,883
Payments to/from Balances															-
Inflation and Other Contingencies	6,066													2,268	8,334
Provision for future growth ABG 2010/11	2,200														2,200
Committed Growth Approved to Date															-
Savings Approved to Date															-
Reduction in Specific Grants															-
One off Savings Towards 2010-11 Target															-
Ongoing Savings Towards 2010-11 Target															-
2009-10 Carry Forwards															-
Increase in Budget Contingency															-
London Pension Funds Authority Levy															-
Capital Financing & Investment															-
Parking Control A/C	(3,310)														(3,310)
Local Public Service Agreement	(700)														(700)
Efficiency Reserve	689														689
Funding for Accelerated Delivery Programme	(1,802)											1,727			(75)
Insurance Fund	500														500
Contribution to Investment Reserve	2,900														2,900
One off Spending in 2008-09															-
Area Based Grant	(18,798)	(15,385)	(11,226)	(311)					(321)	(136)		4,125			(42,052)
BUDGET REQUIREMENT	310,369	-	-	-	-	-	-	-	-	-	-	5,852	(5,330)	(522)	310,369