

## Adjustments and Transfers to and from Service Area Budgets 2011/12

Service Area	Adjustment	£'000
Children and Families	ABG - Connexions Additional Grant	16
Children and Families	LSC Transfer	244
Children and Families	Management Post Savings	(709)
Children and Families	Interpretation / Translation Transfer	(128)
Children and Families	Occupational Health Transfer	(14)
Children and Families	Training Centre Transfer	(22)
Children and Families	Recruitment / Advertising Transfer	(328)
Children and Families	Recruitment Admin Transfer	(171)
Children and Families	CRB Transfer	(114)
Children and Families	Overtime / Allowances Reduction	(203)
Children and Families	Reduction in ABG Grants	(1,513)
Children and Families	Repairs and Maintenance Transfer	(126)
Children and Families	Commercial Properties Transfer	12
Children and Families	Advertising Hoardings Transfer	3
Children and Families	Document Storage Saving	(2)
Children and Families	Finance Modernisation Reorganisation	(1,346)
Children and Families	Staffing and Structure Review - Wave 1	(949)
Children and Families	Early Intervention Grant Adjustment	12,704
Children and Families	Grant Adjustment - Key Stage 4 / Contact Point / Aiming High	193
Children and Families	London Councils - 16-19 RPG Regional Activities	(11)
Children and Families	Income Maximisation	(9)
<b>TOTAL</b>		<b>7,527</b>
Environment and Neighbourhood Services	Streetlighting PFI - Reduced Payment	(63)
Environment and Neighbourhood Services	Graffiti ASB Caseworker Transfer	(46)
Environment and Neighbourhood Services	Management Post Savings	(564)
Environment and Neighbourhood Services	Interpretation / Translation Transfer	(81)
Environment and Neighbourhood Services	Occupational Health Transfer	(1)
Environment and Neighbourhood Services	Training Centre Transfer	(16)
Environment and Neighbourhood Services	Recruitment / Advertising Transfer	(16)
Environment and Neighbourhood Services	Recruitment Admin Transfer	(146)
Environment and Neighbourhood Services	CRB Transfer	(75)
Environment and Neighbourhood Services	Overtime / Allowances Reduction	(20)
Environment and Neighbourhood Services	Reduction in ABG Grants	(322)
Environment and Neighbourhood Services	Repairs and Maintenance Transfer	(205)
Environment and Neighbourhood Services	Commercial Properties Transfer	264

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<b>Service Area</b>	<b>Adjustment</b>	<b>£'000</b>
Environment and Neighbourhood Services	Advertising Hoardings Transfer	35
Environment and Neighbourhood Services	Service Tenancies Transfer	41
Environment and Neighbourhood Services	Parks Support - PAM Transfer	(25)
Environment and Neighbourhood Services	Document Storage Saving	(2)
Environment and Neighbourhood Services	Water Coolers Saving	(1)
Environment and Neighbourhood Services	Finance Modernisation Reorganisation	(1,034)
Environment and Neighbourhood Services	London Councils Lorry Control Reduction	(5)
Environment and Neighbourhood Services	Staffing and Structure Review - Wave 1	(1,296)
Environment and Neighbourhood Services	Communications Staff	(113)
Environment and Neighbourhood Services	Local Flood Authority Grant Adjustment	134
Environment and Neighbourhood Services	Income Maximisation	(194)
Environment and Neighbourhood Services	One Council Streetcare	(84)
Environment and Neighbourhood Services	WLWA - Pay As You Throw	7,668
<b>TOTAL</b>		<b>3,833</b>
Housing and Community Care: Housing	Middlesex House Transfer	(880)
Housing and Community Care: Housing	Adult Transfer	(59)
Housing and Community Care: Housing	Management Post Savings	(372)
Housing and Community Care: Housing	Postage Saving	(22)
Housing and Community Care: Housing	Interpretation / Translation Transfer	(17)
Housing and Community Care: Housing	Occupational Health Transfer	(15)
Housing and Community Care: Housing	Training Centre Transfer	(8)
Housing and Community Care: Housing	Recruitment / Advertising Transfer	(50)
Housing and Community Care: Housing	Recruitment Admin Transfer	(19)
Housing and Community Care: Housing	Overtime / Allowances Reduction	(44)
Housing and Community Care: Housing	Finance Modernisation Reorganisation	(469)
Housing and Community Care: Housing	ABG Housing Guidance	2

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<b>Service Area</b>	<b>Adjustment</b>	<b>£'000</b>
Housing and Community Care: Housing	ABG Status Survey	8
Housing and Community Care: Housing	ABG - Supporting People Cuts	(171)
Housing and Community Care: Housing	Staffing and Structure Review - Wave 1	(397)
Housing and Community Care: Housing	Communications Staff	(32)
Housing and Community Care: Housing	Office Manager Transfer	42
Housing and Community Care: Housing	Preventing Homelessness	805
Housing and Community Care: Adult Social Care	Concessionary Fares	3,766
Housing and Community Care: Adult Social Care	Housing Transfer	59
Housing and Community Care: Adult Social Care	Management Post Savings	(208)
Housing and Community Care: Adult Social Care	Postage Saving	(11)
Housing and Community Care: Adult Social Care	Interpretation / Translation Transfer	(32)
Housing and Community Care: Adult Social Care	Occupational Health Transfer	(15)
Housing and Community Care: Adult Social Care	Training Centre Transfer	(8)
Housing and Community Care: Adult Social Care	Recruitment / Advertising Transfer	(58)
Housing and Community Care: Adult Social Care	Recruitment Admin Transfer	(26)
Housing and Community Care: Adult Social Care	CRB Transfer	(30)
Housing and Community Care: Adult Social Care	Overtime / Allowances Reduction	(155)
Housing and Community Care: Adult Social Care	Staffing and Structure Review - Wave 1	(513)
Housing and Community Care: Adult Social Care	Communications Staff	(33)
Housing and Community Care: Adult Social Care	Repairs and Maintenance Transfer	(87)

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<b>Service Area</b>	<b>Adjustment</b>	<b>£'000</b>
Housing and Community Care: Adult Social Care	Commercial Properties Transfer	9
Housing and Community Care: Adult Social Care	Finance Modernisation Reorganisation	(646)
Housing and Community Care: Adult Social Care	Office Manager Transfer	(42)
Housing and Community Care: Adult Social Care	Social Care Reform Grant Transfer	1,309
Housing and Community Care: Adult Social Care	LD Campus Grant Transfer	247
Housing and Community Care: Adult Social Care	Stroke Strategy Grant Transfer	96
Housing and Community Care: Adult Social Care	NHS Social Care Monies - Income	(3,414)
Housing and Community Care: Adult Social Care	AIDS Support Grant Transfer	377
Housing and Community Care: Adult Social Care	Learning Disability & Reform Grant Transfer	7,432
<b>TOTAL</b>		<b>6,319</b>
Customer and Community Engagement	Management Post Savings	(55)
Customer and Community Engagement	Postage Saving	(5)
Customer and Community Engagement	Interpretation / Translation Transfer	184
Customer and Community Engagement	Occupational Health Transfer	(2)
Customer and Community Engagement	Training Centre Transfer	(2)
Customer and Community Engagement	Recruitment / Advertising Transfer	(11)
Customer and Community Engagement	Recruitment Admin Transfer	(5)
Customer and Community Engagement	Overtime / Allowances Reduction	(12)

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<b>Service Area</b>	<b>Adjustment</b>	<b>£'000</b>
Customer and Community Engagement	Staffing and Structure Review - Wave 1	(220)
Customer and Community Engagement	Communications Staff	178
Customer and Community Engagement	Advertising Hoardings Transfer	(42)
Customer and Community Engagement	Water Coolers Saving	(3)
Customer and Community Engagement	Registrars Shared Service	(25)
Customer and Community Engagement	Finance Modernisation Reorganisation	(84)
Customer and Community Engagement	ABG Prevent Cuts	(102)
Customer and Community Engagement	One Stop Shop - Transfer	(1,397)
Customer and Community Engagement	Ward Working Team - Transfer In	850
Customer and Community Engagement	Employee Benefits adjustment	(88)
Customer and Community Engagement	Income Maximisation	(10)
<b>TOTAL</b>		<b>(851)</b>
Legal and Procurement	Management Post Savings	(41)
Legal and Procurement	Postage Saving	(25)
Legal and Procurement	Occupational Health Transfer	(1)
Legal and Procurement	Training Centre Transfer	(1)
Legal and Procurement	Recruitment / Advertising Transfer	(44)
Legal and Procurement	Recruitment Admin Transfer	(18)
Legal and Procurement	Overtime / Allowances Reduction	(10)
Legal and Procurement	Document Storage Saving	(2)
Legal and Procurement	Water Coolers Saving	(3)
Legal and Procurement	Staffing and Structure Review - Wave 1	(145)
Legal and Procurement	One Council Procurement	385
<b>TOTAL</b>		<b>95</b>
Regeneration and Major Projects	Staffing and Structure Review - Wave 1	(109)
Regeneration and Major Projects	Regeneration Lease - 1 Olympic Way	(9)
Regeneration and Major Projects	Working Neighbourhoods - Transfer Out	(477)

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<b>Service Area</b>	<b>Adjustment</b>	<b>£'000</b>
Regeneration and Major Projects	Future of Wembley	350
Regeneration and Major Projects	Property	(84)
<b>TOTAL</b>		<b>(329)</b>
Chief Executive	Various	(4)
<b>TOTAL</b>		<b>(4)</b>
Strategy, Partnerships and Improvement	Management Post Savings	(103)
Strategy, Partnerships and Improvement	Postage Saving	(2)
Strategy, Partnerships and Improvement	Occupational Health Transfer	(2)
Strategy, Partnerships and Improvement	Training Centre Transfer	(2)
Strategy, Partnerships and Improvement	Recruitment / Advertising Transfer	(47)
Strategy, Partnerships and Improvement	Recruitment Admin Transfer	(28)
Strategy, Partnerships and Improvement	CRB Transfer	(6)
Strategy, Partnerships and Improvement	Overtime / Allowances Reduction	(20)
Strategy, Partnerships and Improvement	Document Storage Saving	(2)
Strategy, Partnerships and Improvement	Water Coolers Saving	(2)
Strategy, Partnerships and Improvement	Finance Modernisation Reorganisation	(104)
Strategy, Partnerships and Improvement	Staffing and Structure Review - Wave 1	(95)
Strategy, Partnerships and Improvement	Graffiti ASB Post	46
Strategy, Partnerships and Improvement	Home Office Cuts	(37)
Strategy, Partnerships and Improvement	Transfer PMO Staff Budgets	517
<b>TOTAL</b>		<b>113</b>
Finance & Corporate Services	Management Post Savings	(188)
Finance & Corporate Services	Postage Saving	152
Finance & Corporate Services	Interpretation / Translation Transfer	(5)
Finance & Corporate Services	Occupational Health Transfer	(5)
Finance & Corporate Services	Training Centre Transfer	(5)
Finance & Corporate Services	Recruitment / Advertising Transfer	(37)
Finance & Corporate Services	Recruitment Admin Transfer	(21)

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<b>Service Area</b>	<b>Adjustment</b>	<b>£'000</b>
Finance & Corporate Services	Overtime / Allowances Reduction	(146)
Finance & Corporate Services	Revenues and Benefits Inflation on Contract	180
Finance & Corporate Services	Property & Asset Management - Procurement Postal Services	(17)
Finance & Corporate Services	Property & Asset Management - Procurement Fire Equipment Maintenance	(12)
Finance & Corporate Services	Repairs and Maintenance Transfer	418
Finance & Corporate Services	Commercial Properties Transfer	(285)
Finance & Corporate Services	Advertising Hoardings Transfer	4
Finance & Corporate Services	Service Tenancies	(41)
Finance & Corporate Services	Parks Support	25
Finance & Corporate Services	Document Storage Saving	(2)
Finance & Corporate Services	Various	(237)
Finance & Corporate Services	Water Coolers Saving	(6)
Finance & Corporate Services	Finance Modernisation Reorganisation	3,283
Finance & Corporate Services	Staffing and Structure Review - Wave 1	(559)
Finance & Corporate Services	Revenues and BenefitsOSS Transfer In	544
Finance & Corporate Services	Human Resources Transfer	1,170
Finance & Corporate Services	IT Transfer	(49)
Finance & Corporate Services	People Centre Transfer	(150)
Finance & Corporate Services	Property and Asset Management Transfer	84
Finance & Corporate Services	Job Evaluation	85
Finance & Corporate Services	Procurement Adjustment	20
Finance & Corporate Services	Employee benefits adjustment - One Stop Service	88
Finance & Corporate Services	IT System Development Fund Transfer	520
Finance & Corporate Services	One Council - Insurance	15
<b>TOTAL</b>		<b>4,823</b>
<b>GRAND TOTAL</b>		<b>21,526</b>