

Adjustments and Transfers to and from Service Area Budgets 2012/13

Service Area	Adjustment	£'000
Adult Social Services	Contract Monitoring Transfer	54
Adult Social Services	Advice Agency Adjustment - Voluntary Sector	(25)
Adult Social Services	Complaints - Staff Transfer	(89)
Adult Social Services	Complaints - Non Staff Transfer	(4)
Adult Social Services	Wave 2 Staffing & Structure	(116)
Adult Social Services	LGIU Subscription	(2)
Adult Social Services	Pension Costs	231
Adult Social Services	IT (TCO) Charges Transfer	(921)
Adult Social Services	Supporting People Transfer	460
Adult Social Services	Rent & Service Charges Transfer	(1,915)
Adult Social Services	Learning & Development Transfer	(251)
Adult Social Services	IT Staff Transfers	(423)
Adult Social Services	IT Leasing Transfer	(22)
Adult Social Services	Freedom Pass Administration	(3)
Adult Social Services	Employee Benefits - 2011/12 One Council	(136)
Adult Social Services	Payroll Admin Charges Transfer	(61)
Adult Social Services	Concessionary Fares - 2012/13 Adjustment	1,004
TOTAL		(2,219)
Children and Families	Asset Management Transfer	(200)
Children and Families	C&F Learning & Development Transfer	(281)
Children and Families	Policy Team - Staff Transfer	(741)
Children and Families	Policy Team - Non Staff Transfer	(97)
Children and Families	Complaints - Staff Transfer	(88)
Children and Families	Complaints - Independent Investigators Transfer	(14)
Children and Families	Complaints - Non Staff Transfer	(4)
Children and Families	Contact Points - 6 months Income Transfer	82
Children and Families	Charge to Schools Budget	42
Children and Families	LGIU Subscription	(4)
Children and Families	Transport Transfer	198
Children and Families	Communications Officers Transfer	(54)
Children and Families	Pension Costs	402
Children and Families	IT (TCO) Charges Transfer	(789)
Children and Families	Rent & Service Charges Transfer	(2,585)
Children and Families	IT Staff Transfers	(46)
Children and Families	IT Leasing Transfer	(160)
Children and Families	London Councils YPES Subscription	(10)
Children and Families	IT Leasing Adjustment	(275)
Children and Families	Employee Benefits - 2011/12 One Council	(142)
Children and Families	Payroll Admin Charges Transfer	(137)
TOTAL		(4,903)
Environment and Neighbourhood Services	Building Control/Planning Transfer	(1,765)
Environment and Neighbourhood Services	Maintenance of Property Database -ITU	96
Environment and Neighbourhood Services	Policy Team - Staff Transfer	(983)
Environment and Neighbourhood Services	Policy Team - Non Staff Transfer	(279)
Environment and Neighbourhood Services	Complaints - Staff Transfer	(46)
Environment and Neighbourhood Services	Complaints - Non Staff Transfer	(2)
Environment and Neighbourhood Services	Land Charges to SP&I Transfer	596
Environment and Neighbourhood Services	GIS Income Budget Transfer	70
Environment and Neighbourhood Services	Welsh Harp Income Transfer	15
Environment and Neighbourhood Services	Transport Income Transfer	(198)

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Service Area	Adjustment	£'000
Environment and Neighbourhood Services	Welsh Harp Accommodation Transfer	(22)
Environment and Neighbourhood Services	Festivals Transfer	(280)
Environment and Neighbourhood Services	Pension Costs	294
Environment and Neighbourhood Services	IT (TCO) Charges Transfer	(766)
Environment and Neighbourhood Services	Rent & Service Charges Transfer	(1,970)
Environment and Neighbourhood Services	IT Staff Transfers	(50)
Environment and Neighbourhood Services	IT Leasing Transfer	(351)
Environment and Neighbourhood Services	Employee Benefits - 2011/12 One Council	(97)
Environment and Neighbourhood Services	Payroll Admin Charges Transfer	(94)
Environment and Neighbourhood Services	Customer Services - One Council Savings	(44)
TOTAL		(5,876)
Regeneration and Major Projects - Housing	Contract Monitoring	(54)
Regeneration and Major Projects - Housing	Advice Agency Adjustment - Voluntary Sector	25
Regeneration and Major Projects - Housing	Preventing Homelessness Grant	100
Regeneration and Major Projects - Housing	Policy Team - Staff Transfer	(598)
Regeneration and Major Projects - Housing	Policy Team - Non Staff Transfer	(35)
Regeneration and Major Projects - Housing	Complaints - Staff Transfer	(89)
Regeneration and Major Projects - Housing	HRA Charge for Policy Teams	189
Regeneration and Major Projects - Housing	Complaints - Non Staff Transfer	(5)
Regeneration and Major Projects - Housing	Wave 2 Staffing & Structure	(116)
Regeneration and Major Projects - Housing	GIS Charges	(28)
Regeneration and Major Projects - Housing	HRA Charge for GIS	28
Regeneration and Major Projects - Housing	South Kilburn Transfer	(93)
Regeneration and Major Projects - Housing	Affordable Housing Transfer	(262)
Regeneration and Major Projects - Housing	Pension Costs	105
Regeneration and Major Projects - Housing	IT Charges (TCO) Transfer	(98)
Regeneration and Major Projects - Housing	Supporting People Transfer	(460)
Regeneration and Major Projects - Housing	Advice Services - Grants Transfer	(572)
Regeneration and Major Projects - Housing	Rent & Service Charges Transfer	(828)
Regeneration and Major Projects - Housing	IT Staff Transfers	(48)
Regeneration and Major Projects - Housing	IT Leasing Transfer	(80)
Regeneration and Major Projects - Housing	RMP Business Partner Team	(133)
Regeneration and Major Projects - Housing	IT Charges (TCO) - HRA Adjustments	12
Regeneration and Major Projects - Housing	Business Support	(66)
Regeneration and Major Projects - Housing	Rent & Service Charges - HRA adjustment	(116)
Regeneration and Major Projects - Housing	Employee Benefits - 2011/12 One Council	(41)
Regeneration and Major Projects - Housing	Payroll Admin Charges Transfer	(25)
TOTAL		(3,288)
Regeneration and Major Projects	Building Control/Planning Transfer	1,765
Regeneration and Major Projects	Asset Management Transfer	200
Regeneration and Major Projects	Affordable Housing - Middx Hse	50
Regeneration and Major Projects	Affordable Housing - Central Item	50
Regeneration and Major Projects	RMP Transfer Staffing	707
Regeneration and Major Projects	RMP Transfer Non Staffing	241
Regeneration and Major Projects	Policy Team - Staff Transfer	(338)
Regeneration and Major Projects	Policy Team - Non Staff Transfer	(27)
Regeneration and Major Projects	South Kilburn Transfer	93
Regeneration and Major Projects	Affordable Housing Transfer	262
Regeneration and Major Projects	Regeneration Transfer	1,065
Regeneration and Major Projects	Schools Refurbishment Transfer	1,500
Regeneration and Major Projects	Pension Costs	107
Regeneration and Major Projects	IT Charges (TCO) Transfer	(227)

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Service Area	Adjustment	£'000
Regeneration and Major Projects	Rent & Service Charges Transfer	9,775
Regeneration and Major Projects	IT Leasing Transfer	(94)
Regeneration and Major Projects	RMP Business Partner Team Transfer	(74)
Regeneration and Major Projects	Business Support Transfer	66
Regeneration and Major Projects	Rent & Service Charges - HRA adjustment	116
Regeneration and Major Projects	Employee Benefits - 2011/12 One Council	(36)
Regeneration and Major Projects	Payroll Admin Charges Transfer	(23)
TOTAL		15,178
Chief Executive	Pension Costs	7
Chief Executive	IT Charges (TCO) Transfer	(6)
Chief Executive	Rent & Service Charges Transfer	(29)
TOTAL		(28)
Customer & Community Engagement	ITU to One Stop Service Transfer	288
Customer & Community Engagement	One Stop Service to Revenue & Benefits Transfer	(640)
Customer & Community Engagement	Festivals Transfer	280
Customer & Community Engagement	Communications Officer (C&F) Transfer	54
Customer & Community Engagement	Pension Costs	78
Customer & Community Engagement	IT Charges (TCO) Transfer	(372)
Customer & Community Engagement	Rent & Service Charges Transfer	(654)
Customer & Community Engagement	IT Staff Transfers	(78)
Customer & Community Engagement	Employee Benefits - 2011/12 One Council	(3)
Customer & Community Engagement	Payroll Admin Charges Transfer	(25)
Customer & Community Engagement	Customer Services Reorganisation Transfer	(2,710)
TOTAL		(3,782)
Legal & Procurement	Pension Costs	51
Legal & Procurement	IT Charges (TCO) Transfer	(117)
Legal & Procurement	Rent & Service Charges Transfer	(300)
Legal & Procurement	Payroll Admin Charges Transfer	(9)
TOTAL		(375)
Strategy, Partnerships and Improvement	RMP Transfer Staffing	(707)
Strategy, Partnerships and Improvement	RMP Transfer Non Staffing	(241)
Strategy, Partnerships and Improvement	Policy Team - Staff Transfer	2,660
Strategy, Partnerships and Improvement	Policy Team - Non Staff Transfer	438
Strategy, Partnerships and Improvement	Complaints - Staff Transfer	312
Strategy, Partnerships and Improvement	Complaints - Independent Investigators	14
Strategy, Partnerships and Improvement	HRA Charge for Policy Teams	(189)
Strategy, Partnerships and Improvement	Complaints - Non Staff Transfer	15
Strategy, Partnerships and Improvement	Land Charges to SP&I	(596)
Strategy, Partnerships and Improvement	GIS Income Budget Transfer	(70)
Strategy, Partnerships and Improvement	GIS Charges	28
Strategy, Partnerships and Improvement	HRA Charge for GIS	(28)
Strategy, Partnerships and Improvement	Welsh Harp Income Transfer	(15)
Strategy, Partnerships and Improvement	Contact Points - 6 months Income Transfer	(82)
Strategy, Partnerships and Improvement	Charge to Schools Budget	(42)
Strategy, Partnerships and Improvement	Welsh Harp Accommodation Transfer	22
Strategy, Partnerships and Improvement	Pension Costs	62
Strategy, Partnerships and Improvement	IT Charges (TCO) Transfer	(187)
Strategy, Partnerships and Improvement	Advice Services Grants Transfer	572
Strategy, Partnerships and Improvement	Rent & Service Charges Transfer	(132)
Strategy, Partnerships and Improvement	Employee Benefits - 2011/12 One Council	(4)
Strategy, Partnerships and Improvement	Payroll Admin Charges Transfer	(5)

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Service Area	Adjustment	£'000
TOTAL		1,825
Finance & Corporate Services	Maintenance of Property Database -IT Transfer	(96)
Finance & Corporate Services	ITU to One Stop Service Transfer	(288)
Finance & Corporate Services	One Stop Service to Revenue & Benefits Transfer	640
Finance & Corporate Services	C&F Learning & Development Transfer	281
Finance & Corporate Services	Tenancy Fraud	75
Finance & Corporate Services	Pension Costs	289
Finance & Corporate Services	IT Charges (TCO) Transfer	3,483
Finance & Corporate Services	Rent & Service Charges Transfer	(1,133)
Finance & Corporate Services	Learning & Development (Adults) Transfer	251
Finance & Corporate Services	IT Staff Transfers	645
Finance & Corporate Services	IT Leasing Transfer	707
Finance & Corporate Services	RMP Business Partner Team Transfer	207
Finance & Corporate Services	IT Charges (TCO) - HRA Adjustments	(12)
Finance & Corporate Services	IT Leasing Adjustment	275
Finance & Corporate Services	Employee Benefits - 2011/12 One Council	(26)
Finance & Corporate Services	Payroll Admin Charges Transfer	379
Finance & Corporate Services	Customer Services Reorganisation Transfer	2,710
Finance & Corporate Services	Customer Services - One Council Savings	(653)
TOTAL		7,734
GRAND TOTAL		4,266