

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) |
| TOTAL | | 7,527 |
| 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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| Service Area | Adjustment | £'000 |
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| 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 |
| TOTAL | | 3,833 |
| | | |
| 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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| 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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| 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 |
| TOTAL | | 6,319 |
| 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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| 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) |
| TOTAL | | (851) |
| | | |
| 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 |
| TOTAL | | 95 |
| | | |
| 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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| Regeneration and Major Projects | Future of Wembley | 350 |
| Regeneration and Major Projects | Property | (84) |
| TOTAL | | (329) |
| | | |
| Chief Executive | Various | (4) |
| TOTAL | | (4) |
| | | |
| 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 |
| TOTAL | | 113 |
| | | |
| 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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| 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 |
| TOTAL | | 4,823 |
| GRAND TOTAL | | 21,526 |