

WEST DUNBARTONSHIRE COUNCIL
2011/12 REVENUE BUDGET
MOVEMENT TO THE CURRENT FUNDING GAP

	£000	£000
Forecast budget gap as reported in the Financial Strategy		13,632
Anticipated reduction to funding allocation		5,000
Forecast Gap as at August 2010		<u>18,632</u>
 <u>Revised Assumptions</u>		
Reduce assumed pay award to nil %	(1,483)	
Revise impact of national insurance calculation change	(1,000)	
Impact of full year spending restrictions - agreed 2010/11	(517)	
Revision to assumptions on settlement	<u>(5,372)</u>	(8,372)
 Management adjustments	(6,645)	
14/10/10 council decisions	<u>(3,561)</u>	(10,206)
 <u>Committee Decisions</u>		
Winter maintenance strategy	(100)	
Minimum wage	201	
CEC cafes	(100)	
Libraries	(147)	
Fostering & kinship care	336	
Securitisation (report to Council 27 Jan 2011)	<u>610</u>	800
 <u>Further Management Adjustments</u>		
Reduction to turnover	532	
Redeployment budget	750	
HEED restructure	(200)	
HROD restructure	<u>(250)</u>	832
 <u>Identified Burdens</u>		
Cost of collection - statutory additions	300	
Homelessness	500	
Non GAE allocation	<u>100</u>	900
 Other minor adjustments		109
 <u>REVISED GAP</u>		<u>2,695</u>