

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 | | |
| 14/10/10 council decisions | (6,645) | |
| | <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 |
| REVISED GAP | | <u>2,695</u> |