

GENERAL FUND BUDGET MOVEMENTS TO BE APPROVED

Budget movements to be approved

Department from	Amount £'000	Department to	Amount £'000	Reason
Housing	(313)	Finance and resources & strategic finance	313	Split of revenues and benefits /client services management support costs
Finance and resources & strategic finance	(1,500)	Housing	1,500	Move of planned savings target from Housing to strategic finance to be managed corporately.

Budget movements to be noted

Department from	Amount £'000	Department to	Amount £'000	Reason
Appropriations	(226)	Environment and leisure	226	Purchase and installation of radio frequency identification (RFID) / self service technology at Canada Water Library
Appropriations	(160)	Housing	160	Release of reserve in respect of reorganisation costs within the community housing service.
Appropriations	(136)	Housing	136	Release of reserve in respect of reorganisation costs within client services.
Appropriations	(106)	Regeneration and neighbourhoods	106	This represents an increase in the release of reserve to £241k to fund regeneration around Canada Water and Bermondsey Spa
Appropriations	(100)	Regeneration and neighbourhoods	100	Release of the small business relief fund created as a result of the public disorder that took place in August
Finance and resources & strategic finance	(88)	Environment	88	Budget transfer to fund supplemental payment to employees earning less than £21k per annum
Appropriations	(50)	Environment	50	On 6 July 2011 council assembly agreed the use £50k of LPSA reward grant revenue funding for retaining school crossing patrols in 2011/12.
Appropriations	(49)	Regeneration and neighbourhoods	49	Reorganisation and redundancy costs within the Elephant and Castle division

Department from	Amount £'000	Department to	Amount £'000	Reason
Finance and resources & strategic finance	(45)	Children's	45	Budget transfer to fund supplemental payment to employees earning less than £21k per annum
Finance and resources & strategic finance	(31)	Appropriations	31	This reflects a reduction in the expected release resource from the modernisation reserve to fund the corporate programming unit (CPU).
Environment	(30)	Finance and resources & strategic finance	30	Sustainable services and Public Realm in Environment dept for transfer of a post to FTSS
Appropriations	(10)	Regeneration and neighbourhoods	10	This represents an increase in the release of housing planning delivery grant (HPDG) to £209k held in reserves in order to complete the committed projects.
Finance and resources & strategic finance	(8)	Health & community services	8	Budget transfer to fund supplemental payment to employees earning less than £21k per annum
Finance and resources & strategic finance	(4)	Deputy chief executives	4	Budget transfer to fund supplemental payment to employees earning less than £21k per annum
Finance and resources & strategic finance	(3)	Housing	3	Budget transfer to fund supplemental payment to employees earning less than £21k per annum
Finance and resources & strategic finance	(2)	Environment	2	Costs of repairs and maintenance incurred by Peckham Library as a result of copper sheets being stolen from the building.
Finance and resources & strategic finance	(1)	Communities, law and governance	1	Budget transfer to fund supplemental payment to employees earning less than £21k per annum
Finance and resources & strategic finance	(1)	Regeneration and neighbourhoods	1	Budget transfer to fund supplemental payment to employees earning less than £21k per annum