

LGA PROPOSED BUDGET: 2012-13

	Income	Pay	Operational Costs	Other Costs	Totals
RSG England	-25,700,000				-25,700,000
RSG Wales	-240,931				-240,931
Subscription Income	-10,550,000		800,000		-9,750,000
Property Income & Costs	-1,100,000			2,800,000	1,700,000
Policy and Development Programmes		4,775,279			4,775,279
Children and Young People			85,000		85,000
Community Wellbeing			185,000		185,000
Economy and Transport			55,000		55,000
Environment and Housing			120,000		120,000
Safer and Stronger			75,000		75,000
Culture Tourism and Sport			20,000		20,000
European and International	-40,000		40,000		0
Local Government Finance			30,000		30,000
Localism			290,000		290,000
Unallocated Operational Budgets			886,500		886,500
Core funded programmes	-40,000	4,775,279	1,786,500	0	6,521,779
Planning Advisory Service	-2,650,000	700,000	1,650,000		-300,000
Health & Wellbeing	-370,000	200,000	170,000		0
Sector Led Support - Children's	-8,000,000	550,000	7,280,000		-170,000
Adult Services Sector Led Improvement	-500,000	75,000	425,000		0
Other Ring-Fenced Programmes	-1,550,000	500,000	755,000		-295,000
Other programmes	-13,070,000	2,025,000	10,280,000	0	-765,000
Policy & Development Team	-13,110,000	6,800,279	12,066,500	0	5,756,779
Local Government Development		1,450,229	200,000		1,650,229
Peer Support		1,131,821	175,000		1,306,821
Leadership & Localism	-250,000	772,235	505,000		1,027,235
Research and Information		806,933	225,000		1,031,933
Centre for Public Scrutiny			190,000		190,000
NGDP	-260,000		290,000		30,000
Productivity		534,035	420,000		954,035
Unallocated Operational Budgets			1,832,100		1,832,100
Core funded programmes	-510,000	4,695,253	3,837,100	0	8,022,353
Peer Challenge - Chargeable	-450,000	200,000	100,000		-150,000
Customer Led Transformation	-200,000	75,000	85,000		-40,000
POP Group	-90,000		90,000		0
ESD Toolkit	-450,000	85,000	365,000		0
Other programmes	-1,190,000	360,000	640,000	0	-190,000
Leadership & Productivity	-1,700,000	5,055,253	4,477,100	0	7,832,353
Negotiations	-130,000	727,820	165,000		762,820
Workforce Policy and Strategy		466,296	75,000		541,296
Unallocated Operational Budgets			236,400		236,400
Core funded programmes	-130,000	1,194,116	476,400	0	1,540,516
Police Negotiations	-268,700	120,000	43,700		-105,000
Pensions	-700,000	360,000	200,000		-140,000
On Site Support	-500,000	135,000	65,000		-300,000
Other programmes	-1,468,700	615,000	308,700	0	-545,000
Workforce	-1,598,700	1,809,116	785,100	0	995,516
Policy & Delivery	-16,408,700	13,664,648	17,328,700	0	14,584,648

	Income	Pay	Operational Costs	Other Costs	Totals
Strategic Management Board		861,252	50,000	0	911,252
Member Services		311,725	1,000,000	0	1,311,725
Conservative		232,747	95,340		328,087
Independent		99,381	14,700		114,081
Labour		246,176	66,360		312,536
Liberal Democrat		220,245	33,600		253,845
Political Group Offices	0	798,549	210,000	0	1,008,549
Executive Business	0	500,274	40,000	0	540,274
Organisational Governance	0	2,471,800	1,300,000	0	3,771,800
Conferences and Events	-1,300,000	508,626	1,000,000		208,626
Media		433,791	150,000		583,791
Public Affairs and Campaigns	-50,000	357,502	250,000		557,502
Digital Communications and Knowledge Knowledge Hub	-200,000	848,854	1,000,000		1,848,854
Strategy & Communications	-1,550,000	2,148,773	2,400,000	0	2,998,773
HR and OD		408,574		350,000	758,574
Legal Support		171,005		100,000	271,005
Business Support		605,585			605,585
Corporate Services	0	1,185,164	0	450,000	1,635,164
Liberata Shared Service	-400,000			6,797,000	6,397,000
Corporate	-500,000	-668,354	230,000	5,541,900	4,603,546
GRAND TOTALS	-56,449,631	18,802,031	22,058,700	15,588,900	0

KEY:

Ring-fenced programmes	Income, £15.7m; Costs £14.2m, of which £3m is Pay
Income from direct services	Income, £2.2m
Other overheads and pensions costs	Costs, £6.2m (pensions, £3.7m + Other overheads, £2.5m)