

SERVICE AREA: CORPORATE

BUDGET MATRIX - OBJECTIVE ANALYSIS

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2005/2006 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Committed & Additional Savings £'000 (4)	Inflation £'000 (5)	2006/2007 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Committed & Additional Savings £'000 (8)	Inflation £'000 (9)	2007/2008 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Committed & Additional Savings £'000 (12)	Inflation £'000 (13)	2008/2009 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Committed & Additional Savings £'000 (16)	Inflation £'000 (17)	2009/2010 Budget Forecast £'000 (18)
FINANCE & CORPORATE RESOURCES																		
FINANCE	7,375	(100)	77	(211)	277	7,418	72		278	7,768	76	0	211	8,055	81		282	8,418
PROPERTY & ASSET MANAGEMENT	420	22		(193)	18	267	23		19	309	25		6	340	27		20	387
INFORMATION TECHNOLOGY	1,404	33		(127)	44	1,354	35		46	1,435	37		48	1,520	39	(101)	50	1,508
TOTAL	9,199	(45)	77	(531)	339	9,039	130	0	343	9,512	138	0	265	9,915	147	(101)	352	10,313
CHIEF EXECUTIVE	744	3			11	758	4		9	771	4		18	793	4		24	821
COMMUNICATIONS & CONSULTATION	2,316	(127)		(57)	42	2,174	11		42	2,227	12		43	2,282	13		44	2,339
HUMAN RESOURCES	2,356	(54)		(76)	56	2,282	20		56	2,358	21		64	2,443	22		66	2,531
LEGAL & DEMOCRATIC	1,601	(37)		(55)	40	1,549	33		29	1,611	35		30	1,676	37		41	1,754
POLICY & REGENERATION	3,137	(536)		(54)	73	2,620	26		75	2,721	27		74	2,822	28		77	2,927
SRB SERVICES	265	2		(5)	5	267	2		6	275	2		4	281	2		7	290
OTHER CORPORATE	40				4	44			4	48			4	52			4	56
NEIGHBOURHOOD RENEWAL	2,279					2,279				2,279	(2,279)			0				0
									0				0					0
TOTAL	21,937	(794)	77	(778)	570	21,012	226	0	564	21,802	(2,040)	0	502	20,264	253	(101)	615	21,031
UNIDENTIFIED SAVINGS						0		(859)		(859)		(859)		(1,718)		(758)		(2,476)
TOTAL	21,937	(794)	77	(778)	570	21,012	226	(859)	564	20,943	(2,040)	(859)	502	18,546	253	(859)	615	18,555

SERVICE AREA: CHILDREN & FAMILIES

BUDGET MATRIX - OBJECTIVE ANALYSIS

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2005/2006 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Committed & Additional Savings £'000 (4)	Inflation £'000 (5)	2006/2007 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Committed & Additional Savings £'000 (8)	Inflation £'000 (9)	2007/2008 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Committed & Additional Savings £'000 (12)	Inflation £'000 (13)	2008/2009 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Committed & Additional Savings £'000 (16)	Inflation £'000 (17)	2009/2010 Budget Forecast £'000 (18)
Strategic Management	3,090	13		(102)	79	3,080	35		79	3,194	17		85	3,296	42		81	3,419
Specific Grants	995	(244)	150		25	926	9		22	957	4		28	989	12		27	1,028
Facilitating School Improvements	1,006	4			25	1,035	9		26	1,070	4		28	1,102	10		27	1,139
Special Education Needs	1,834	504	55		46	2,439	18		53	2,510	8		51	2,569	20		53	2,642
Access	5,072	8	15	(168)	126	5,053	16		127	5,196	8		134	5,338	16		132	5,486
Other LEA Services	2,437	10	200	(25)	61	2,683	26		62	2,771	14		67	2,852	30		65	2,947
Social Care Division	27,637	963	500	(562)	689	29,227	118		729	30,074	188		749	31,011	127		754	31,892
Total	42,071	1,258	920	(857)	1,051	44,443	231	0	1,098	45,772	243	0	1,142	47,157	257	0	1,139	48,553
Savings to be Identified	0					0		(866)		(866)		(866)	(20)	(1,752)		(866)		(2,618)
CFD Budget	42,071	1,258	920	(857)	1,051	44,443	231	(866)	1,098	44,906	243	(866)	1,122	45,405	257	(866)	1,139	45,935

SERVICE AREA: ENVIRONMENT & CULTURE

BUDGET MATRIX - OBJECTIVE ANALYSIS

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2005/2006 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Committed & Additional Savings £'000 (4)	Inflation £'000 (5)	2006/2007 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Committed & Additional Savings £'000 (8)	Inflation £'000 (9)	2007/2008 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Committed & Additional Savings £'000 (12)	Inflation £'000 (13)	2008/2009 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Committed & Additional Savings £'000 (16)	Inflation £'000 (17)	2009/2010 Budget Forecast £'000 (18)
BUILDING CONTROL	363	19	0	0	30	412	20	0	37	469	21	0	39	529	22	0	40	591
CEMETERIES AND MORTUARY	381	8	0	(100)	48	337	8	0	51	396	9	0	51	456	10	0	57	523
DIRECTORATE	1,290	(130)	480	(16)	73	1,697	21	0	84	1,802	21	0	85	1,908	22	0	98	2,028
ENVIRONMENTAL HEALTH	3,141	23	0	(54)	70	3,180	24	0	75	3,279	26	0	80	3,385	28	0	79	3,492
HEALTH, SAFETY & LICENSING	845	10	0	(26)	23	852	11	0	25	888	12	0	26	926	13	0	29	968
PARKS	2,963	1	34	(18)	71	3,051	37	0	76	3,164	39	0	90	3,293	41	0	97	3,431
PLANNING SERVICE	1,792	23	150	0	61	2,026	24	0	63	2,113	26	0	70	2,209	27	0	75	2,311
REGISTRARS BDM	344	8	0	0	26	378	8	0	28	414	9	0	30	453	9	0	32	494
SPORTS	2,742	(18)	44	(88)	77	2,757	7	0	80	2,844	8	0	87	2,939	8	0	100	3,047
STREETCARE	19,751	115	1,062	(169)	401	21,160	41	0	414	21,615	43	0	431	22,089	45	0	493	22,627
TRADING STANDARDS	999	9	0	0	34	1,042	10	0	33	1,085	10	0	39	1,134	11	0	44	1,189
TRANSPORTATION	1,292	34	131	(282)	133	1,308	36	0	135	1,479	38	0	127	1,644	40	0	150	1,834
PARKING	0	5	0	(112)	(5)	(112)	6	0	(6)	(112)	6	0	(6)	(112)	6	0	(6)	(112)
LIBRARIES	5,114	41	137	(12)	133	5,413	42	0	136	5,591	46	0	141	5,778	50	0	143	5,971
BACES	(87)	0	0	0	(2)	(89)	0	0	(2)	(91)	0	0	(2)	(93)	0	0	(2)	(95)
CREATIVE DEVELOPMENT	694	0	0	0	21	715	0	(6)	21	730	0	(6)	22	746	0	0	23	769
HERITAGE	366	0	0	0	11	377	0	0	13	390	0	0	15	405	0	0	17	422
MEMO ITEMS	0	0	0	(30)	0	(30)	(80)	(1,093)	0	(1,203)	0	(1,093)	0	(2,296)	0	(1,099)	0	(3,395)
TOTAL	41,990	148	2,038	(907)	1,205	44,474	215	(1,099)	1,263	44,853	314	(1,099)	1,325	45,393	332	(1,099)	1,469	46,095

BUDGET MATRIX - OBJECTIVE ANALYSIS

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Housing & Customer Services																		
Public Sector																		
Travellers site SLA	36	0	0	0	1	37	0	0	1	38	0	0	1	39	0	0	1	40
Travellers site Client	63	0	0	(4)	6	65	0	0	6	71	0	0	6	77	0	0	6	83
Housing Resources Centre	3,941	52	0	0	111	4,104	55	0	114	4,273	58	0	117	4,448	56	0	120	4,624
Temporary Accommodation	5,842	(1,836)	140	(410)	0	3,736	(10)	(43)	(11)	3,672	(10)	(7)	(11)	3,644	(10)	0	0	3,634
Recharges to HRA	(307)	0	0	(4)	0	(311)	0	0	0	(311)	0	0	0	(311)	0	0	0	(311)
Housing Client Budgets	33	0	0	(2)	0	31	0	0	0	31	0	0	0	31	0	0		31
Sub Total	9,608	(1,784)	140	(420)	118	7,662	45	(43)	110	7,774	48	(7)	113	7,928	46	0	127	8,101
Private Sector																		
Private Housing Services	1,123	107	0	(20)	25	1,235	8	0	27	1,270	8	0	28	1,306	8	0	29	1,343
Private Housing Info Unit	419	37	0	(7)	9	458	9	0	9	476	10	0	9	495	10	0	9	514
B & B Inspections	38	0	0		1	39	0	0	1	40	0	0	0	40	0	0	1	41
IT	412	0	0	(1)	4	415	0	0	2	417	0	0	5	422	0	0	5	427
Legal Fees	7	0	0	(2)	0	5	0	0	0	5	0	0	0	5	0	0	0	5
Sub Total	1,999	144	0	(30)	39	2,152	17	0	39	2,208	18	0	42	2,268	18	0	44	2,330
Other																		
Bed & Breakfast HB Deficit	500	0	0	0	0	500	0	0	0	500	0	0	0	500	0	0	0	500
One Stop Shop	4,295	461	118	(28)	130	4,976	42	0	158	5,176	45	0	162	5,383	54	0	166	5,603
Advice Centres	786	(56)	0	0	7	737	0	0	7	744	0	0	7	751	0	0	7	758
Supporting People Team	153	1	25	(3)	8	184	2	0	9	195	2	0	8	205	2	0	8	215
South Kilburn Regeneration	121	0	0	(2)	3	122	0	0	3	125	0	0	4	129	0	0	4	133
Brent Energy Network	35	0	0	(1)	1	35	0	0	1	36	0	0	1	37	0	0	1	38
Policy and Development Unit	1,489	14	0	(18)	37	1,522	13	0	39	1,574	14	0	39	1,627	14	0	40	1,681
Sub Total	7,379	420	143	(52)	186	8,076	57	0	217	8,350	61	0	221	8,632	70	0	226	8,928
Unidentified Savings	0	0	0	0	0	0	0	(539)	0	(539)	0	(539)	0	(1,078)	0	(539)	0	(1,617)
TOTAL	18,986	(1,220)	283	(502)	343	17,890	119	(582)	366	17,793	127	(546)	376	17,750	134	(539)	397	17,742

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Adult & Social Care																		
Adults																		
Older People Services	28,330	1,173	796	(649)	606	30,256	0	0	638	30,894	0	0	652	31,546	0	0	666	32,212
Learning Disabilities	12,898	356	1,398	(78)	304	14,878	0	0	343	15,221	0	0	351	15,572	0	0	360	15,932
Physical Disabilities	8,517	181	758	(177)	203	9,482	0	0	221	9,703	0	0	226	9,929	0	0	232	10,161
Mental Health	7,733	36	7	(125)	199	7,850	0	0	205	8,055	0	0	211	8,266	0	0	217	8,483
Emergency Duty Team	234	0	0	(8)	6	232	0	0	6	238	0	0	6	244	0	0	7	251
Support Services	5,537	112	0	(63)	139	5,725	187	0	145	6,057	198	0	153	6,408	209	0	161	6,778
Sub Total	63,249	1,858	2,959	(1,100)	1,457	68,423	187	0	1,558	70,168	198	0	1,599	71,965	209	0	1,643	73,817
Voluntary Sector																		
Voluntary Sector Grants	1,886	0	0	0	38	1,924	0	0	38	1,962	0	0	39	2,001	0	0	40	2,041
Voluntary Sector Operating	268	3	0	0	8	279	4	0	8	291	4	0	9	304	4	0	9	317
Sub Total	2,154	3	0	0	46	2,203	4	0	46	2,253	4	0	48	2,305	4	0	49	2,358
Unidentified Savings	0	0	0	0	0	0	0	(1,109)	(96)	(1,205)	0	(1,118)	(132)	(2,455)	0	(1,118)	(94)	(3,667)
TOTAL	65,403	1,861	2,959	(1,100)	1,503	70,626	191	(1,109)	1,508	71,216	202	(1,118)	1,515	71,815	213	(1,118)	1,598	72,508
GRAND TOTAL	84,389	641	3,242	(1,602)	1,846	88,516	310	(1,691)	1,874	89,009	329	(1,664)	1,891	89,565	347	(1,657)	1,995	90,250