

Adjustments and Transfers to and from Service Area Budgets 2013/14

Service Area	Adjustment	£'000
Adult Social Services	Salaries budget transfer - Housing	42
Adult Social Services	Framework i Recharge - Children's Services	150
Adult Social Services	Voluntary Sector Grants Transfer	(1,554)
Adult Social Services	Adults Contact Team to Revenue & Benefits	(227)
Adult Social Services	Commensura - Agency Staff	(71)
Adult Social Services	Legal Recharges Consolidation	(274)
Adult Social Services	Remote access arrangements (Connecta)	(27)
Adult Social Services	Health & Safety Consolidation	(22)
Adult Social Services	Adults - Learning & Development	256
Adult Social Services	Deprivation of Liberty Safeguards (DOLS) - additional grant	7
Adult Social Services	Transitions transfer from Children & Families	2,755
Adult Social Services	Employer's Pension Contribution Allocation	162
Adult Social Services	Employee Benefits - 2012/13 One Council	(12)
Adult Social Services	Customer Services - Transfer CSDP	(123)
Adult Social Services	Concessionary Fares 2013/14	573
Adult Social Services	NI Contributions Allocation	6
Adult Social Services	Emergency Duty Team Transfer - Children & Families	264
Adult Social Services	Business Support - Transfer	(1,067)
Adult Social Services	Senior Practitioners Transfer	(13)
Adult Social Services	Finance Service Centre - Transfer of 2 posts	(64)
Adult Social Services	Public Health - New Grant	17,235
TOTAL		17,996
Children and Families	Framework i Recharge - adults	(150)
Children and Families	Commensura - Agency Staff	(54)
Children and Families	Legal Recharges Consolidation	(2,346)
Children and Families	Remote access arrangements (Connecta)	(59)
Children and Families	Health & Safety Consolidation	(108)
Children and Families	C&F Learning & Development	281
Children and Families	Transitions transfer to Adults	(2,755)
Children and Families	One Print Transfer	162
Children and Families	Employer's Pension Contribution	284
Children and Families	Employee Benefits - 2012/13 One Council	(11)
Children and Families	NI Contributions	7
Children and Families	Digital Post Room - Transfer to customer Services	(25)
Children and Families	Emergency Duty Team Transfer - Adults	(264)
Children and Families	Business Support	(2,324)
TOTAL		(7,362)
Environment and Neighbourhood Services	Bridge Park - Business Units	152
Environment and Neighbourhood Services	E&NS Contact Team to Revenue & Benefits	(404)
Environment and Neighbourhood Services	Commensura - Agency Staff	(74)
Environment and Neighbourhood Services	Legal Recharges Consolidation	(280)
Environment and Neighbourhood Services	Remote access arrangements (Connecta)	(33)
Environment and Neighbourhood Services	Health & Safety Consolidation	399
Environment and Neighbourhood Services	Neasden Library - Leasing	(51)
Environment and Neighbourhood Services	Employer's Pension Contribution	216
Environment and Neighbourhood Services	Employee Benefits - 2012/13 One Council	36
Environment and Neighbourhood Services	NI Contributions	6
Environment and Neighbourhood Services	Prudential borrowing - Harlesden Library	(41)
Environment and Neighbourhood Services	Prudential borrowing - Parks & Cemeteries	(47)
Environment and Neighbourhood Services	Business Support	(684)
Environment and Neighbourhood Services	Public Health - New Grant	1,100
TOTAL		295
Regeneration and Major Projects - Housing	Housing Advance Grants	(10)
Regeneration and Major Projects - Housing	Salaries budget transfer - Adults	(42)
Regeneration and Major Projects - Housing	Customer Services Transfer	(60)
Regeneration and Major Projects - Housing	Commensura - Agency Staff	(21)
Regeneration and Major Projects - Housing	Legal Recharges Consolidation	(208)
Regeneration and Major Projects - Housing	Remote access arrangements (Connecta)	(5)

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Regeneration and Major Projects - Housing	Health & Safety Consolidation	(13)
Regeneration and Major Projects - Housing	Employer's Pension Contribution	64
Regeneration and Major Projects - Housing	NI Contributions	3
Regeneration and Major Projects - Housing	Housing CSOs to transfer to Customer Services	(77)
Regeneration and Major Projects - Housing	Business Support	(204)
TOTAL		(573)
Regeneration and Major Projects - Non Housing	Capita - Accommodation 8/9th Floor Brent House (Contract Amendment)	129
Regeneration and Major Projects - Non Housing	Bridge Park - Business Units	(152)
Regeneration and Major Projects - Non Housing	Commensura - Agency Staff	(14)
Regeneration and Major Projects - Non Housing	Legal Recharges Consolidation	(332)
Regeneration and Major Projects - Non Housing	Remote access arrangements (Connecta)	(7)
Regeneration and Major Projects - Non Housing	Health & Safety Consolidation	(5)
Regeneration and Major Projects - Non Housing	Library Rents	(229)
Regeneration and Major Projects - Non Housing	Neasden Library - Leasing	51
Regeneration and Major Projects - Non Housing	Affordable Housing PFI	1,317
Regeneration and Major Projects - Non Housing	Employer's Pension Contribution	89
Regeneration and Major Projects - Non Housing	NI Contributions	7
Regeneration and Major Projects - Non Housing	Digital Post Room - transfer to Customer Services	(300)
Regeneration and Major Projects - Non Housing	Property - Capital Financing	(800)
Regeneration and Major Projects - Non Housing	Brent House - Prudential Borrowing	(1,031)
Regeneration and Major Projects - Non Housing	SRB - Capital Financing	(63)
Regeneration and Major Projects - Non Housing	Employee Benefits - 2012/13 One Council	5
Regeneration and Major Projects - Non Housing	Business Support	(537)
TOTAL		(1,872)
Chief Executive	Employer's Pension Contribution	2
Chief Executive	Business Support	(154)
TOTAL		(152)
Customer & Community Engagement	Customer Services Adjustment	58
Customer & Community Engagement	Web Team Transfer	(170)
Customer & Community Engagement	Legal Recharges Consolidation	(3)
Customer & Community Engagement	Remote access arrangements (Connecta)	(3)
Customer & Community Engagement	Health & Safety Consolidation	(3)
Customer & Community Engagement	Employer's Pension Contribution	27
Customer & Community Engagement	Employee Benefits - 2012/13 One Council	(1)
Customer & Community Engagement	NI Contributions	(2)
Customer & Community Engagement	Business Support	(283)
TOTAL		(380)
Legal & Procurement	Commensura - Agency Staff	(6)
Legal & Procurement	Legal Recharges Consolidation	3,768
Legal & Procurement	Remote access arrangements (Connecta)	(3)
Legal & Procurement	Health & Safety Consolidation	(4)
Legal & Procurement	Employer's Pension Contribution	44
Legal & Procurement	NI Contributions	3
Legal & Procurement	Employee Benefits - 2012/13 One Council	(6)
Legal & Procurement	Business Support	5,536
Legal & Procurement	Family Justice Review	250
TOTAL		9,582
Strategy, Partnerships and Improvement	Housing Advance Grants	10
Strategy, Partnerships and Improvement	Voluntary Sector Grants Transfer	1,554
Strategy, Partnerships and Improvement	Commensura - Agency Staff	(6)
Strategy, Partnerships and Improvement	Legal Recharges Consolidation	(29)
Strategy, Partnerships and Improvement	Remote access arrangements (Connecta)	(6)
Strategy, Partnerships and Improvement	Health & Safety Consolidation	(5)
Strategy, Partnerships and Improvement	Employer's Pension Contribution	50
Strategy, Partnerships and Improvement	Health Watch - Additional Grant	7
Strategy, Partnerships and Improvement	NI Contributions	4
Strategy, Partnerships and Improvement	Business Support	(46)

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Service Area	Adjustment	£'000
TOTAL		1,533
Finance & Corporate Services	Capita - Accommodation 8/9th Floor Brent House (Contract Amendment)	(129)
Finance & Corporate Services	Customer Services Adjustment	(58)
Finance & Corporate Services	Web Team Transfer	170
Finance & Corporate Services	Customer Services transfer	60
Finance & Corporate Services	Adults Contact Team to Revenue & Benefits	227
Finance & Corporate Services	E&NS Contact Team to Revenue & Benefits	404
Finance & Corporate Services	Commensura - Agency Staff	(42)
Finance & Corporate Services	Legal Recharges Consolidation	(296)
Finance & Corporate Services	Remote access arrangements (Connecta)	143
Finance & Corporate Services	Health & Safety Consolidation	(239)
Finance & Corporate Services	Adults - Learning & Development	(256)
Finance & Corporate Services	C&F Learning & Development	(281)
Finance & Corporate Services	Customer Services - Schools Budget Recharge	(95)
Finance & Corporate Services	OnePrint Project	(473)
Finance & Corporate Services	Employer's Pension Contribution	240
Finance & Corporate Services	NI Contributions	15
Finance & Corporate Services	Digital Post Room Transfer	325
Finance & Corporate Services	IT Data Centres - Property IP Telephony - Prudential Borrowing	(585)
Finance & Corporate Services	Desktop Project - Prudential Borrowing	(24)
Finance & Corporate Services	Brent Customer Services - Prudential Borrowing	(122)
Finance & Corporate Services	Housing CSOs to transfer to Customer Services	77
Finance & Corporate Services	FSC Postage, Scanning & bank charges	90
Finance & Corporate Services	FSC Debt Monitoring	200
Finance & Corporate Services	Debt Management Recharge	89
Finance & Corporate Services	Oracle Licensing	250
Finance & Corporate Services	Graduate Trainees	200
Finance & Corporate Services	Assistant Director Adults	120
Finance & Corporate Services	Secretarial Support	40
Finance & Corporate Services	Employee Benefits - 2012/13 One Council	5
Finance & Corporate Services	Business Support	(237)
Finance & Corporate Services	One Print Transfer - C&F	(122)
Finance & Corporate Services	Upgrade of Senior Practitioners Post	13
Finance & Corporate Services	Blue Badge Enforcement - New Grant	22
Finance & Corporate Services	FSC - 2 Posts Adults	64
Finance & Corporate Services	Customer Services Transfer	123
TOTAL		(82)
GRAND TOTAL		18,985