

SERVICE AREA: Summary

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2009/2010 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2010/2011 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2011/2012 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2012/2013 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2013/2014 Budget Forecast £'000 (18)
Children & Families	59,261	(399)	2,368	(1,085)	0	60,145	0	0	0	60,145	0	0	0	60,145	0	0	0	60,145
Environment & Culture	48,362	(304)	1,336	(535)	0	48,859	0	0	0	48,859	0	0	0	48,859	0	0	0	48,859
Housing & Community Care																		
Housing	14,136	12,821	788	(80)	0	27,665	0	0	0	27,665	0	0	0	27,665	0	0	0	27,665
Adult Social Care	87,550	101	1,655	(1,018)	0	88,288	0	0	0	88,288	0	0	0	88,288	0	0	0	88,288
	101,686	12,922	2,443	(1,098)	0	115,953	0	0	0	115,953	0	0	0	115,953	0	0	0	115,953
Corporate																		
Business Transformation	10,470	(29)	0	0	0	10,441	(135)	0	0	10,306	0	0	0	10,306	0	0	0	10,306
Central Units	9,493	(755)	0	0	0	8,738	(477)	0	0	8,261	0	0	0	8,261	0	0	0	8,261
Finance & Corporate Resources	5,811	40	762	0	0	6,613	0	0	0	6,613	0	0	0	6,613	0	0	0	6,613
	25,774	(744)	762	0	0	25,792	(612)	0	0	25,180	0	0	0	25,180	0	0	0	25,180
TOTAL	235,083	11,475	6,909	(2,718)	0	250,749	(612)	0	0	250,137	0	0	0	250,137	0	0	0	250,137

Notes:

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2. 2011/2012 Budget = Column 6 + 7 + 8 + 9
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4. 2013/2014 Budget = Column 14 + 15 + 16 + 17

SERVICE AREA: Children & Families

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2009/2010 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2010/2011 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2011/2012 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2012/2013 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2013/2014 Budget Forecast £'000 (18)
Achievement and Inclusion	17,487	70	310	(544)		17,323				17,323				17,323				17,323
Social Care	33,175	93	2,058	(220)		35,106				35,106				35,106				35,106
Strategy and Partnerships	5,063	(50)		(135)		4,878				4,878				4,878				4,878
Finance and resource	3,536	(512)		(186)		2,838				2,838				2,838				2,838
						0				0				0				0
						0				0				0				0
TOTAL	59,261	(399)	2,368	(1,085)	0	60,145	0	0	0	60,145	0	0	0	60,145	0	0	0	60,145

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SERVICE AREA: Environment & Culture

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2009/2010 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2010/2011 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2011/2012 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2012/2013 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2013/2014 Budget Forecast £'000 (18)
BUILDING CONTROL	269	9	0	(24)	0	254	0	0	0	254	0	0	0	254	0	0	0	254
CEMETERIES AND MORTUARY	330	6	0	(24)	0	312	0	0	0	312	0	0	0	312	0	0	0	312
DIRECTORATE	2,679	(381)	250	0	0	2,548	0	0	0	2,548	0	0	0	2,548	0	0	0	2,548
ENVIRONMENTAL HEALTH	2,978	19	0	0	0	2,997	0	0	0	2,997	0	0	0	2,997	0	0	0	2,997
HEALTH, SAFETY & LICENSING	648	9	0	(2)	0	655	0	0	0	655	0	0	0	655	0	0	0	655
LIBRARIES	6,694	29	83	0	0	6,806	0	0	0	6,806	0	0	0	6,806	0	0	0	6,806
PARKS	3,459	23	35	0	0	3,517	0	0	0	3,517	0	0	0	3,517	0	0	0	3,517
PLANNING SERVICE	2,153	18	0	0	0	2,171	0	0	0	2,171	0	0	0	2,171	0	0	0	2,171
SPORTS	2,839	10	0	0	0	2,849	0	0	0	2,849	0	0	0	2,849	0	0	0	2,849
STREETCARE	25,438	(82)	968	(477)	0	25,847	0	0	0	25,847	0	0	0	25,847	0	0	0	25,847
TRADING STANDARDS	875	11	0	0	0	886	0	0	0	886	0	0	0	886	0	0	0	886
TRANSPORTATION	0	25	0	(8)	0	17	0	0	0	17	0	0	0	17	0	0	0	17
						0				0				0				0
TOTAL	48,362	(304)	1,336	(535)	0	48,859	0	0	0	48,859	0	0	0	48,859	0	0	0	48,859

Notes:

1. 2010/2011 Budget = Column 1 + 2 + 3 + 4 + 5
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4. 2013/2014 Budget = Column 14 + 15 + 16 + 17

SERVICE AREA: Housing & Community Care - Housing

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2009/2010 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2010/2011 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2011/2012 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2012/2013 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2013/2014 Budget Forecast £'000 (18)
Public Sector																		
Middlesex House and Lancelot Rd. Scheme	632	0	248	0	0	880	0	0	0	880	0	0	0	880	0	0	0	880
Housing Resources Centre	3,995	(16)	0	0	0	3,979	0	0	0	3,979	0	0	0	3,979	0	0	0	3,979
Temporary Accommodation	3,292	27	500	(80)	0	3,739	0	0	0	3,739	0	0	0	3,739	0	0	0	3,739
Other Public Sector Budgets	(226)	0	0	0	0	(226)	0	0	0	(226)	0	0	0	(226)	0	0	0	(226)
Sub Total	7,693	11	748	(80)	0	8,372	0	0	0	8,372	0	0	0	8,372	0	0	0	8,372
Private Sector																		
Private Housing Services	1,061	0	0	0	0	1,061	0	0	0	1,061	0	0	0	1,061	0	0	0	1,061
Housing Solution	2,065	(5)	0	0	0	2,060	0	0	0	2,060	0	0	0	2,060	0	0	0	2,060
Other Private Sector Budgets	47	0	0	0	0	47	0	0	0	47	0	0	0	47	0	0	0	47
Sub Total	3,173	(5)	0	0	0	3,168	0	0	0	3,168	0	0	0	3,168	0	0	0	3,168
Other																		
Bed & Breakfast HB Deficit	500	0	0	0	0	500	0	0	0	500	0	0	0	500	0	0	0	500
Advice Centres	728	0	0	0	0	728	0	0	0	728	0	0	0	728	0	0	0	728
Supporting People Team	226	0	0	0	0	226	0	0	0	226	0	0	0	226	0	0	0	226
Supporting People Services	(500)	12,807	0	0	0	12,307	0	0	0	12,307	0	0	0	12,307	0	0	0	12,307
Policy and Development Unit	2,135	6	40	0	0	2,181	0	0	0	2,181	0	0	0	2,181	0	0	0	2,181
Other	181	2	0	0	0	183	0	0	0	183	0	0	0	183	0	0	0	183
Sub Total	3,270	12,815	40	0	0	16,125	0	0	0	16,125	0	0	0	16,125	0	0	0	16,125
HOUSING TOTAL	14,136	12,821	788	(80)	0	27,665	0	0	0	27,665	0	0	0	27,665	0	0	0	27,665

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SERVICE AREA: Housing & Community Care - Adult Social Care

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2009/2010 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2010/2011 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2011/2012 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2012/2013 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2013/2014 Budget Forecast £'000 (18)
Adult Social Care																		
Older People Services	37,367	6	350	(483)	0	37,240	0	0	0	37,240	0	0	0	37,240	0	0	0	37,240
Learning Disabilities	18,430	12	1,105	(390)	0	19,157	0	0	0	19,157	0	0	0	19,157	0	0	0	19,157
Physical Disabilities	13,818	25	100	(115)	0	13,828	0	0	0	13,828	0	0	0	13,828	0	0	0	13,828
Mental Health	8,795	47	100	(30)	0	8,912	0	0	0	8,912	0	0	0	8,912	0	0	0	8,912
Core Services	6,969	16	0	0	0	6,985	0	0	0	6,985	0	0	0	6,985	0	0	0	6,985
Voluntary Sector	2,171	(5)	0	0	0	2,166	0	0	0	2,166	0	0	0	2,166	0	0	0	2,166
TOTAL	87,550	101	1,655	(1,018)	0	88,288	0	0	0	88,288	0	0	0	88,288	0	0	0	88,288

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SERVICE AREA: Business Transformation

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2009/2010 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2010/2011 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2011/2012 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2012/2013 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2013/2014 Budget Forecast £'000 (18)
DIRECTORATE	218	0	0	0	0	218	0	0	0	218	0	0	0	218	0	0	0	218
HUMAN RESOURCES	3,682	(90)	0	0	0	3,592	0	0	0	3,592	0	0	0	3,592	0	0	0	3,592
PEOPLE CENTRE	13	11	0	0	0	24	0	0	0	24	0	0	0	24	0	0	0	24
INFORMATION TECHNOLOGY	821	20	0	0	0	841	0	0	0	841	0	0	0	841	0	0	0	841
CIVIC CENTRE	0	200	0	0	0	200	0	0	0	200	0	0	0	200	0	0	0	200
ONE STOP SHOPS	5,736	(170)	0	0	0	5,566	(135)	0	0	5,431	0	0	0	5,431	0	0	0	5,431
																		0
TOTAL	10,470	(29)	0	0	0	10,441	(135)	0	0	10,306	0	0	0	10,306	0	0	0	10,306

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SERVICE AREA: Central Units

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2009/2010 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2010/2011 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2011/2012 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2012/2013 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2013/2014 Budget Forecast £'000 (18)
CHIEF EXECUTIVE	733	2	0	0	0	735	0	0	0	735	0	0	0	735	0	0	0	735
COMMUNICATIONS & DIVERSITY/REGISTRARS	2,857	20	0	0	0	2,877	0	0	0	2,877	0	0	0	2,877	0	0	0	2,877
LEGAL & DEMOCRATIC	1,347	21	0	0	0	1,368	0	0	0	1,368	0	0	0	1,368	0	0	0	1,368
POLICY & REGENERATION	3,189	92	0	0	0	3,281	0	0	0	3,281	0	0	0	3,281	0	0	0	3,281
OTHER CORPORATE	25	(25)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WORKING NEIGHBOURHOODS FUND	1,342	(865)	0	0	0	477	(477)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	9,493	(755)	0	0	0	8,738	(477)	0	0	8,261	0	0	0	8,261	0	0	0	8,261

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SERVICE AREA: Finance & Corporate Resources

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2009/2010 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2010/2011 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2011/2012 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2012/2013 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2013/2014 Budget Forecast £'000 (18)
FINANCE	3,681	15	0	0	0	3,696	0	0	0	3,696	0	0	0	3,696	0	0	0	3,696
REVENUES & BENEFITS	4,264	32	762	0	0	5,058	0	0	0	5,058	0	0	0	5,058	0	0	0	5,058
HB SUBSIDY	(1,783)	0	0	0	0	(1,783)	0	0	0	(1,783)	0	0	0	(1,783)	0	0	0	(1,783)
PROPERTY & ASSET MANAGEMENT	(351)	(7)	0	0	0	(358)	0	0	0	(358)	0	0	0	(358)	0	0	0	(358)
TOTAL	5,811	40	762	0	0	6,613	0	0	0	6,613	0	0	0	6,613	0	0	0	6,613

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