

	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Service Area Budgets (SABs)					
Children & Families	60,145	58,263	58,263	58,263	58,263
Environment and Culture	48,859	48,859	48,859	48,859	48,859
Housing and Community Care					
- Housing	27,665	27,494	27,494	27,494	27,494
- Adults Social Care	88,288	88,288	88,288	88,288	88,288
Business Transformation	10,441	10,306	10,306	10,306	10,306
Central Units	8,738	8,065	8,065	8,065	8,065
Finance & Corporate Resources	6,613	6,613	6,613	6,613	6,613
Total SABs	250,749	247,888	247,888	247,888	247,888
Savings					
One Council Programme Savings	(6,729)	(27,590)	(41,368)	(50,644)	(50,644)
Total Savings	(6,729)	(27,590)	(41,368)	(50,644)	(50,644)
Growth for Service Areas					
'Inescapable' growth	0	7,086	13,382	19,407	25,407
Loss of Specific Grants	0	1,735	1,831	1,935	2,034
Inflation Provision	300	1,411	3,814	8,771	13,841
Performance Reward Grant	2,100	0	0	0	0
Total provision for growth	2,400	10,232	19,027	30,113	41,282
Other Budgets					
Central Items	51,035	58,384	61,135	64,018	66,683
Area Based Grant	(28,578)	(6,082)	(6,082)	(6,082)	(6,082)
Council Tax Grant	0	(2,600)	(2,600)	(2,600)	(2,600)
Estimated Performance Reward Grant	(2,000)	0	0	0	0
Contribution to/(from) Balances	(1,408)	0	0	0	0
	19,049	49,702	52,453	55,336	58,001
Total Budget Requirement	265,469	280,232	278,000	282,693	296,527
Plus Deficit on the Collection Fund	1,162	1,162	1,162	1,162	1,162
Grand Total	266,631	281,394	279,162	283,855	297,689
Scenario A - No Council Tax increase in 2011/12 and an increase of 2.5% in the following years (under Spending Review assumptions)					
Forecasted Budget Gap		(15,910)	(23,674)	(26,262)	(46,244)

	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Scenario B - Council Tax increases at 0%, 2.5% and 3.5% (under Spending Review assumptions)					
Budget Gap at 0%, 2.5% and 3.5% Council Tax Increase					
Reductions required to achieve council tax increase of 0% in each year		(15,910)	(26,254)	(31,504)	(54,225)
Reductions required to achieve council tax increase of 2.5% in each year		(15,937)	(23,624)	(26,144)	(46,057)
Reductions required to achieve council tax increase of 3.5% in each year		(14,913)	(21,509)	(22,862)	(41,533)
Note: Any increases above 0% in 2011/12 would result in the Council forfeiting it £2.6m per year Council Tax Grant. This loss of grant is reflected in the calculations.					

Formula Grant	164,489	162,500	149,667	148,851	139,706
The Formula Grant has been calculated based upon best estimates within the Spending Review					

SCENARIO A**Council Tax Calculation for Future**

Brent Council Tax Requirement 96,457 in 2010/11, 97,252 in 2011/12 and assuming 0.25% increase for future years.

	1,058.94	1,058.94	1,085.40	1,112.58	1,140.39
% Increase in Brent part of CT	0.0%	0.0%	2.5%	2.5%	2.5%

Balances

Balances Brought Forward	8,908	7,500	7,500	7,500	7,500
Underspends/(Overspends)	0	0	0	0	0
Contribution to/(Use of Balances)	(1,408)	0	0	0	0
Balances Carried Forward	7,500	7,500	7,500	7,500	7,500
