

SERVICE AREA: Budget Summary

ITEM	YEAR 1	YEAR 2				
	2011/2012 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2012/2013 Budget Forecast £'000 (6)
Adult Social Services	92,155	(2,219)	2,229	(2,613)	0	89,552
Children & Families	57,831	(4,903)	1,690	(3,216)	0	51,402
Environment & Neighbourhood Services	42,567	(5,876)	641	(3,259)	0	34,073
Regeneration & Major Projects	21,974	11,890	1,194	(1,781)	0	33,277
Finance & Corporate Services / Central Service	26,407	5,374	1,404	(855)	0	32,330
TOTAL	240,934	4,266	7,158	(11,724)	0	240,634

Notes:

1. 2012/2013 Budget = Column 1 + 2 + 3 + 4 + 5

SERVICE AREA: Adult Social Services

ITEM	YEAR 1	YEAR 2				
	2011/2012 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2012/2013 Budget Forecast £'000 (6)
Operational						
Directorate	4,508	(1,985)	236	(460)		2,299
Voluntary Sector	1,672	(15)		(2)		1,655
Reablement and Safeguarding	3,398	(436)				2,962
Support Planning and Review	3,354	46		(43)		3,357
Day Centres	5,866	(57)		(685)		5,124
Client Services	15,194	872				16,066
Total Operational	33,992	(1,575)	236	(1,190)	0	31,463
Purchasing						
Older Peoples Service	23,792			(650)		23,142
Learning and Disability	18,118	(23)	1,300	(90)		19,305
Mental Health	8,109	(621)	693	(483)		7,698
Physical Disability	8,144			(200)		7,944
Total Purchasing	58,163	(644)	1,993	(1,423)	0	58,089
TOTAL	92,155	(2,219)	2,229	(2,613)	0	89,552

Notes:

1. 2012/2013 Budget = Column 1 + 2 + 3 + 4 + 5

SERVICE AREA: Children & Families

ITEM	YEAR 1	YEAR 2				
	2011/2012 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2012/2013 Budget Forecast £'000 (6)
Director's Office	420	(33)				387
Achievement and Inclusion	23,265	6,810		(1,793)		28,282
Social Care	51,118	507	1,690	(1,194)		52,121
Strategy and Partnerships	1,539	(1,539)				0
Central Support and Others	2,565	399		(229)		2,735
Schools, DSG and other school related services	(21,076)	(11,047)				(32,123)
						0
TOTAL	57,831	(4,903)	1,690	(3,216)	0	51,402

Notes:

1. 2012/2013 Budget = Column 1 + 2 + 3 + 4 + 5

SERVICE AREA: Environment & Neighbourhood Services

ITEM	YEAR 1	YEAR 2				
	2011/2012 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2012/2013 Budget Forecast £'000 (6)
Environmental & Protection						
Business Support	0	945		(260)		685
Brent Transport Services	0	(210)		(1)		(211)
Consumer & Business Protection	2,523	(998)		(90)		1,435
Recycling & Waste	28,875	(5,317)	101	(1,545)		22,114
Safer Streets	564	2,527	393	(495)		2,989
Emergency Planning & Control	1,094	(375)		(5)		714
Parking Control	(2,806)	(445)	58	(15)		(3,208)
Environmental & Protection Total	30,250	(3,873)	552	(2,411)	0	24,518
Neighbourhood Services						0
Parks Service	2,938	(110)		(206)		2,622
Cemeteries	102	(96)		(67)		(61)
Transportation	4	(4)				0
Sports Service	1,643	336	89	(98)		1,970
Libraries	5,810	(1,001)		(471)		4,338
Neighbourhood Services	10,497	(875)	89	(842)	0	8,869
Directorate	55	637		(6)		686
Planning & Building Control	1,765	(1,765)				0
TOTAL	42,567	(5,876)	641	(3,259)	0	34,073

Notes:

1. 2012/2013 Budget = Column 1 + 2 + 3 + 4 + 5

SERVICE AREA: Regeneration & Major Projects

ITEM	YEAR 1	YEAR 2				
	2011/2012 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2012/2013 Budget Forecast £'000 (6)
Public Sector						
Temporary Accommodation	7,032	(660)	1,134	(882)		6,624
Other Public Sector Budgets	(253)			(10)		(263)
Sub Total	6,779	(660)	1,134	(892)	0	6,361
Private Sector						
Private Housing Services	857	(128)		(5)		724
Housing Solution Services	1,595	(170)		(10)		1,415
Sub Total	2,452	(298)	0	(15)	0	2,139
Other						
Bed & Breakfast HB Deficit	500					500
Advice Centres	669	(669)				0
Supporting People Team	11,022	(460)		(600)		9,962
Housing Director & Core Services	1,851	(1,292)	60	(100)		519
Other	24	91		(63)		52
Sub Total	14,066	(2,330)	60	(763)	0	11,033
Housing Sub Total	23,297	(3,288)	1,194	(1,670)	0	19,533
Civic Centre & Major Projects	368	667		(51)		984
Directorate & Business Support	(700)	3,516		598		3,414
Planning & Building Control	350	847		(89)		1,108
Policy & Regeneration	0	128				128
Property & Asset Management	(1,341)	10,020		(569)		8,110
Regeneration & Major Projects Sub Total	(1,323)	15,178	0	(111)	0	13,744
REGENERATION & MAJOR PROJECTS TOTAL	21,974	11,890	1,194	(1,781)	0	33,277

Notes:

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SERVICE AREA: Corporate

ITEM	YEAR 1	YEAR 2				
	2011/2012 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2012/2013 Budget Forecast £'000 (6)
Chief Executive	732	(28)		(25)		679
Legal & Procurement	1,567	(375)	50	(19)		1,223
Customer and Community Engagement	7,348	(3,782)		(113)		3,453
Strategy, Partnerships and Improvement	2,896	1,825		(2)		4,719
Finance & Corporate Services	13,864	7,734	1,354	(696)		22,256
						0
TOTAL	26,407	5,374	1,404	(855)	0	32,330

Notes:

1. 2012/2013 Budget = Column 1 + 2 + 3 + 4 + 5