

SERVICE AREA: HOUSING - GENERAL FUND

BUDGET MATRIX - OBJECTIVE ANALYSIS

Description	YEAR 1	YEAR 2				YEAR 3				YEAR 4				YEAR 5			
	Approved Budget 2003-2004	Budget Forecast 2004-2005				Budget Forecast 2005-2006				Budget Forecast 2006-2007				Budget Forecast 2007-2008			
	£'000	Growth £'000	Savings £'000	Inflation £'000	£'000	Growth £'000	Savings £'000	Inflation £'000	£'000	£'000	Growth £'000	Savings £'000	Inflation £'000	£'000	Growth £'000	Savings £'000	Inflation £'000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
Public Sector																	
Travellers site SLA	34	0	0	1	35	0	0	1	36	0	0	1	37	0	0	1	38
Travellers site client	(58)	124	0	1	67	0	0	1	68	0	0	1	69	0	0	1	70
Housing Resources Centre	3,512	221	(35)	116	3,814	0	0	120	3,934	0	0	125	4,059	0	0	129	4,188
Temporary Accommodation	4,779	728	0	0	5,507	199	0	0	5,706	0	0	0	5,706	0	0	0	5,706
Recharges to HRA	(271)	0	0	0	(271)	0	0	0	(271)	0	0	0	(271)	0	0	0	(271)
Housing Client Budgets	103	0	(6)	2	99	0	0	2	101	0	0	2	103	0	0	2	105
Sub Total	8,099	1,073	(41)	120	9,251	199	0	124	9,574	0	0	129	9,703	0	0	133	9,836
Private Sector																	
Private Housing Services	1,035	0	(60)	34	1,009	0	0	37	1,046	0	0	38	1,084	0	0	39	1,123
Private Housing Info Unit	320	0	(6)	12	326	0	0	13	339	0	0	14	353	0	0	14	367
Housing Advice	191	0	0	1	192	0	0	1	193	0	0	1	194	0	0	1	195
B & B Inspections	36	0	0	1	37	0	0	1	38	0	0	1	39	0	0	0	39
IT	43	0	0	1	44	0	0	1	45	0	0	1	46	0	0	0	46
Legal Fees	21	0	(12)	0	9	0	0	0	9	0	0	0	9	0	0	0	9
Sub Total	1,646	0	(78)	49	1,617	0	0	53	1,670	0	0	55	1,725	0	0	54	1,779
Other																	
Bed & Breakfast HB Deficit	1,249	0	(342)	0	907	0	0	0	907	0	0	0	907	0	0	0	907
Advice Centres	612	0	0	1	613	0	0	1	614	0	0	1	615	0	0	2	617
Supporting People Team	183	0	(61)	25	147	58	0	14	219	78	0	14	311	0	0	14	325
South Kilburn Regeneration	0	120	0	0	120	0	0	0	120	0	0	0	120	0	0	0	120
Brent Energy Network	35	0	(1)	1	35	0	0	1	36	0	0	1	37	0	0	1	38
Policy and Development Unit	734	192	(54)	24	896	0	0	26	922	0	0	26	948	0	0	27	975
Sub Total	2,813	312	(458)	51	2,718	58	0	42	2,818	78	0	42	2,938	0	0	44	2,982
Unidentified Savings	0	0	0	0	0	0	(372)	0	(372)	0	(437)	0	(809)	0	(437)	0	(1,246)
TOTAL	12,558	1,385	(577)	220	13,586	257	(372)	219	13,690	78	(437)	226	13,557	0	(437)	231	13,351