

Adjustments to Service Area Budgets 2006/2007

Service Area	Unit	Adjustment	£'000
Corporate	All	Cost of increased pension contributions.	212
Corporate	Finance & Corporate Resources	Full year effect of transfer of benefits call centre to One Stop Shop	(168)
Corporate	Communications & Consultation	Removal of one-off growth for residents attitude survey in 2005/06	(45)
Corporate	Communications & Consultation	Removal of one-off growth for Citizen's Panel in 2005/06	(20)
Corporate	Communications & Consultation	Removal of one-off growth for Future of Wembley in 2005/06	(72)
Corporate	Human Resources	Removal of one-off growth for job evaluation in 2005/06	(73)
Corporate	Legal & Democratic	Removal of one-off growth for By Elections in 2005/06	(18)
Corporate	Legal & Democratic	Removal of one-off growth for recruitment agency costs in 2005/06	(40)
Corporate	Legal & Democratic	Removal of one-off growth for archiving review costs in 2005/06	(10)
Corporate	Policy and Regeneration	Removal of one-off growth for Future of Wembley in 2005/06	(50)
Corporate	Policy and Regeneration	Removal of one-off growth for Ward Working in 2005/06	(250)
Corporate	Policy and Regeneration	Removal of one-off growth for civic facility in 2005/06	(260)
Corporate	Total		(794)
Children & Families	All	Cost of increased pension contributions.	217
Children & Families	Family Support	Changes to the grant regime for safeguarding children	977
Children & Families	Family Support	Other Child Care (Spurgeons)	64
Children & Families	Total		1,258
Environment & Culture	All	Cost of increased pension contributions.	280
Environment & Culture	Streetcare	Full year effect of transfer of Intensive Street Cleaning monies agreed in 2005/06	97
Environment & Culture	Streetcare	Removal of one-off growth for War on Waste in 2005/06	(21)
Environment & Culture	Various Services	Removal of one-off growth for Future of Wembley in 2005/06	(149)
Environment & Culture	Sports	Removal of one-off growth for Willesden PFI in 2005/06	(25)
Environment & Culture	Parks	Removal of one-off growth for Country side Day in 2005/06 replaced by growth item in 2006/07	(34)
Environment & Culture	Total		148
Housing & Community Care	All	Cost of increased pension contributions.	292
Housing & Community Care	One Stop Shop	Full year effect of transfer of benefits call centre from Local Taxation & Benefits	168
Housing & Community Care	One Stop Shop	Additional costs arising from job revaluations	195
Housing & Community Care	One Stop Shop	Customer Services Steering Group	30
Housing & Community Care	Temporary Accommodation	Rent levels set to maximise subsidy	(1,836)
Housing & Community Care	Private Sector Housing	Housing Act monies	61
Housing & Community Care	Housing	Financing/continuation of stretched targets after grant funding ceases	40
Housing & Community Care	Housing	Reduced revenue recharges arising from reduction in capital programme	10
Housing & Community Care	Adult & Social Care	Changes to the grant regime for residential allowances	938
Housing & Community Care	Adult & Social Care	Changes to the grant regime for access and capacity	209
Housing & Community Care	Adult & Social Care	Changes to the grant regime for preserved rights	223
Housing & Community Care	Adult & Social Care	Centrally provided monies for concessionary fares	375
Housing & Community Care	Adult & Social Care	Other Child Care	(64)
Housing & Community Care	Total		641
ALL SERVICE AREAS	GRAND TOTAL		1,253