

SERVICE AREA: Summary

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2007/2008 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2008/2009 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2009/2010 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2010/2011 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2011/2012 Budget Forecast £'000 (18)
Children & Families	48,902	9,460	0	(735)	1,053	58,680	840	(1,579)	1,089	59,030	(173)	(1,629)	1,127	58,355	0	(1,629)	1,165	57,891
Environment & Culture	46,819	(150)	1,165	(1,474)	1,093	47,453	184	(2,097)	1,135	46,675	33	(2,160)	1,176	45,724	0	(2,160)	1,241	44,805
Housing & Community Care																		
Housing	17,990	687	2,249	(734)	470	20,662	12,665	(855)	488	32,960	(206)	(883)	507	32,378	(135)	(883)	540	31,900
Adult Social Care	75,418	7,349	5,686	(3,496)	1,394	86,351	129	(2,755)	1,600	85,325	89	(2,825)	1,645	84,234	58	(2,825)	1,693	83,160
	93,408	8,036	7,935	(4,230)	1,864	107,013	12,794	(3,610)	2,088	118,285	(117)	(3,708)	2,152	116,612	(77)	(3,708)	2,233	115,060
Corporate																		
Central Units	13,258	787	0	(538)	325	13,832	468	(643)	339	13,996	114	(603)	352	13,859	22	(603)	365	13,643
Finance & Corporate Resources	8,766	(381)	130	(1,544)	237	7,208	133	(883)	248	6,706	0	(965)	262	6,003	32	(965)	276	5,346
	22,024	406	130	(2,082)	562	21,040	601	(1,526)	587	20,702	114	(1,568)	614	19,862	54	(1,568)	641	18,989
TOTAL	211,153	17,752	9,230	(8,521)	4,572	234,186	14,419	(8,812)	4,899	244,692	(143)	(9,065)	5,069	240,553	(23)	(9,065)	5,280	236,745

Notes:

1. 2008/2009 Budget = Column 1 + 2 + 3 + 4 + 5
2. 2009/2010 Budget = Column 6 + 7 + 8 + 9
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SERVICE AREA: Children & Families

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2007/2008 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2008/2009 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2009/2010 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2010/2011 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2011/2012 Budget Forecast £'000 (18)
Special Educational Needs & Disabilities	6,992			(100)	127	7,019	2		129	7,150			134	7,284			139	7,423
School Improvement Service	2,064	1,451			65	3,580			66	3,646	1		68	3,715			71	3,786
Behaviour & Attendance	250	83			6	339			6	345			6	352			7	359
EMTAS	104				2	106			2	108			2	110			2	112
Brent Music Service	111	(7)			2	106			2	108			2	110			2	113
Education Welfare Service	533				10	543			10	553			10	563			11	574
Alternative Education Service	377				7	384			7	391			7	398			8	406
Connexions	0	2,601		(50)	47	2,598	(117)		46	2,527	(15)		47	2,559			49	2,607
Out of School Learning	287				5	292			5	298			6	303			6	309
Youth Service	2,112	528			49	2,689	369		56	3,114	263		63	3,440			66	3,506
Vulnerable Children	443				8	451			8	459			9	468			9	477
Schools - Statutory & Regulatory Duties	329				6	335			6	341			6	348			7	354
Children's Social Care	30,432	3,490		(300)	611	34,233	206		627	35,067	153		654	35,874			676	36,550
Early Years	1,233	(405)		(145)	13	696			13	709			13	722			14	736
Joint Strategy & Commissioning	547				10	557			10	567			11	578			11	589
Children's Partnerships	0	1,622		(84)	28	1,566	472		38	2,076	(542)		28	1,562			29	1,592
Finance	1,567	5		(51)	28	1,549	(97)		27	1,479	(37)		27	1,469			28	1,497
Planning & Data	390				7	397			7	404			8	412			8	420
Asset Management	437				8	445			8	453			9	462			9	471
Communications & Admissions	694	92		(5)	14	795	5		15	815	4		15	834			16	850
Unidentified Savings						0		(1,579)		(1,579)		(1,629)		(3,208)		(1,629)		(4,837)
TOTAL	48,902	9,460	0	(735)	1,053	58,680	840	(1,579)	1,089	59,030	(173)	(1,629)	1,127	58,355	0	(1,629)	1,165	57,891

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SERVICE AREA: Environment & Culture

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2007/2008 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2008/2009 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2009/2010 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2010/2011 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2011/2012 Budget Forecast £'000 (18)
BUILDING CONTROL	270	67	0	(20)	22	339	6	0	23	368	0	0	24	392	0	0	24	416
CEMETERIES AND MORTUARY	298	(33)	9	0	30	304	0	0	33	337	0	0	36	373	0	0	37	410
DIRECTORATE	1,748	186	60	(22)	72	2,044	22	0	76	2,142	0	0	79	2,221	0	0	94	2,315
ENVIRONMENTAL HEALTH	3,015	49	0	(86)	67	3,045	12	0	69	3,126	0	0	67	3,193	0	0	70	3,263
HEALTH, SAFETY & LICENSING	688	22	0	(39)	25	696	7	0	29	732	0	0	31	763	0	0	33	796
PARKS	3,174	(15)	38	(28)	68	3,237	10	0	72	3,319	0	0	78	3,397	0	0	95	3,492
PLANNING SERVICE	2,397	(17)	0	(78)	63	2,365	21	0	68	2,454	0	0	74	2,528	0	0	72	2,600
REGISTRARS BDM	323	(37)	0	0	12	298	0	0	14	312	0	0	15	327	0	0	22	349
SPORTS	2,863	2	0	(55)	68	2,878	3	0	71	2,952	4	0	71	3,027	0	0	71	3,098
STREETCARE	24,335	(6)	758	(311)	442	25,218	22	0	447	25,687	0	0	459	26,146	0	0	479	26,625
TRADING STANDARDS	963	25	0	(55)	14	947	0	0	16	963	0	0	17	980	0	0	18	998
TRANSPORTATION	47	(15)	0	(380)	95	(253)	28	0	100	(125)	0	0	107	(18)	0	0	105	87
LIBRARIES	6,861	(378)	300	(100)	117	6,800	53	0	119	6,972	29	0	120	7,121	0	0	124	7,245
BACES	(163)	0	0	0	(2)	(165)	0	0	(2)	(167)	0	0	(2)	(169)	0	0	(3)	(172)
UNIDENTIFIED SAVINGS	0	0	0	(300)	0	(300)	0	(2,097)	0	(2,397)	0	(2,160)	0	(4,557)	0	(2,160)	0	(6,717)
TOTAL	46,819	(150)	1,165	(1,474)	1,093	47,453	184	(2,097)	1,135	46,675	33	(2,160)	1,176	45,724	0	(2,160)	1,241	44,805

Notes:

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SERVICE AREA: Housing & Community Care - Housing

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2007/2008 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2008/2009 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2009/2010 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2010/2011 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2011/2012 Budget Forecast £'000 (18)
Public Sector																		
Middlesex House and Lancelot Rd. Scheme	0	0	323	0	0	323	0	0	0	323	0	0	0	323	0	0	0	323
Housing Resources Centre	4,330	(30)	0	(100)	137	4,337	0	0	144	4,481	0	0	147	4,628	0	0	163	4,791
Temporary Accommodation	3,340	(114)	0	(375)	15	2,866	0	0	22	2,888	0	0	26	2,914	0	0	30	2,944
Other Public Sector Budgets	(154)	(56)	0	0	12	(198)	0	0	11	(187)	0	0	13	(174)	0	0	14	(160)
Sub Total	7,516	(200)	323	(475)	164	7,328	0	0	177	7,505	0	0	186	7,691	0	0	207	7,898
Private Sector																		
Private Housing Services	1,117	0	0	(16)	35	1,136	0	0	35	1,171	0	0	37	1,208	0	0	38	1,246
Private Housing Info Unit	561	10	0	0	9	580	0	0	9	589	0	0	10	599	0	0	14	613
Other Private Sector Budgets	418	0	0	0	10	428	0	0	11	439	0	0	14	453	0	0	15	468
Sub Total	2,096	10	0	(16)	54	2,144	0	0	55	2,199	0	0	61	2,260	0	0	67	2,327
Other																		
Bed & Breakfast HB Deficit	500	0	1,926	0	0	2,426	0	0	0	2,426	0	0	0	2,426	0	0	0	2,426
One Stop Service	5,325	149	0	0	193	5,667	(142)	0	196	5,721	(206)	0	198	5,713	(135)	0	200	5,778
Advice Centres	743	0	0	(23)	7	727	0	0	7	734	0	0	6	740	0	0	7	747
Supporting People Team	220	228	0	(220)	0	228	0	0	0	228	0	0	0	228	0	0	0	228
Supporting People Grant	0		0			0	12,807	0	0	12,807	0	0	0	12,807	0	0	0	12,807
Other Budgets	176	0			8	184	0	0	8	192	0	0	9	201	0	0	10	211
Policy and Development Unit	1,414	500	0	0	44	1,958	0	0	45	2,003	0	0	47	2,050	0	0	49	2,099
Sub Total	8,378	877	1,926	(243)	252	11,190	12,665	0	256	24,111	(206)	0	260	24,165	(135)	0	266	24,296
Unidentified Savings	0	0	0	0	0	0	0	(855)	0	(855)	0	(883)	0	(1,738)	0	(883)	0	(2,621)
HOUSING TOTAL	17,990	687	2,249	(734)	470	20,662	12,665	(855)	488	32,960	(206)	(883)	507	32,378	(135)	(883)	540	31,900

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SERVICE AREA: Housing & Community Care - Adult Social Care

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2007/2008 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2008/2009 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2009/2010 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2010/2011 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2011/2012 Budget Forecast £'000 (18)
Adult Social Care																		
Older People Services	34,764	3,540	1,854	(1,113)	515	39,561	0	0	733	40,294	0	0	754	41,048	0	0	776	41,824
Learning Disabilities	16,120	872	1,522	(566)	333	18,281	0	0	339	18,620	0	0	348	18,968	0	0	358	19,326
Physical Disabilities	10,628	153	1,547	(543)	203	11,988	0	0	222	12,210	0	0	228	12,438	0	0	235	12,673
Mental Health	7,874	998	1,222	(916)	191	9,369	0	0	173	9,542	0	0	179	9,721	0	0	183	9,904
Emergency Duty Team	272	5	0	(1)	6	282	0	0	5	287	0	0	5	292	0	0	6	298
Support Services	3,611	1,781	(460)	(316)	114	4,731	0	0	88	4,819	0	0	90	4,909	0	0	93	5,002
Voluntary Sector	2,148	0	0	(41)	32	2,139	0	0	40	2,179	0	0	41	2,220		0	42	2,262
Unidentified Savings	0	0	0	0	0	0	129	(2,755)	0	(2,626)	89	(2,825)	0	(5,362)	58	(2,825)	0	(8,129)
TOTAL	75,418	7,349	5,686	(3,496)	1,394	86,351	129	(2,755)	1,600	85,325	89	(2,825)	1,645	84,234	58	(2,825)	1,693	83,160

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SERVICE AREA: Central Units

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2007/2008 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2008/2009 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2009/2010 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2010/2011 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2011/2012 Budget Forecast £'000 (18)
CHIEF EXECUTIVE	658	102	0	(124)	22	658	0	0	25	683	0	0	26	709	0	0	26	735
COMMUNICATIONS & CONSULTATION	1,906	12	0	(96)	60	1,882	0	0	62	1,944	0	0	63	2,007	0	0	66	2,073
HUMAN RESOURCES	4,123	(45)	0	(135)	130	4,073	0	0	134	4,207	0	0	138	4,345	0	0	143	4,488
LEGAL & DEMOCRATIC	1,435	46	0	(74)	31	1,438	0	0	34	1,472	0	0	37	1,509	0	0	38	1,547
POLICY & REGENERATION	2,628	420	0	(101)	73	3,020	0	0	76	3,096	0	0	79	3,175	0	0	82	3,257
SRB SERVICES	268	(22)	0	(8)	9	247	0	0	9	256	0	0	10	266	22	0	10	298
OTHER CORPORATE	(39)	250	0	0	0	211	(1)	0	(1)	209	(1)	0	(1)	207	0	0	0	207
NEIGHBOURHOOD RENEWAL / WNF	2,279	24	0	0	0	2,303	469	0	0	2,772	115	0	0	2,887	0	0	0	2,887
UNIDENTIFIED SAVINGS	0	0	0	0	0	0	0	(643)	0	(643)	0	(603)	0	(1,246)	0	(603)	0	(1,849)
TOTAL	13,258	787	0	(538)	325	13,832	468	(643)	339	13,996	114	(603)	352	13,859	22	(603)	365	13,643

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SERVICE AREA: Finance & Corporate Resources

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FINANCE	3,504	(34)	84	(27)	105	3,632			108	3,740			113	3,853			118	3,971
REVENUES/BENS	4,639	(2)	10	(214)	145	4,578	27		150	4,755			157	4,912			165	5,077
HB SUBSIDY	(1,086)			(620)	(38)	(1,744)			(39)	(1,783)			(40)	(1,823)			(40)	(1,863)
PROPERTY & ASSET MANAGEMENT	(83)	(79)	15	(32)	(12)	(191)	1		(12)	(202)			(12)	(214)			(12)	(226)
INFORMATION TECHNOLOGY	1,287	(203)		(200)	25	909	(16)		28	921			30	951			31	982
PEOPLES CENTRE	505	(63)		(230)	12	224			13	237			14	251			14	265
UNALLOCATED SAVINGS			21	(221)		(200)	121	(883)	0	(962)		(965)	0	(1,927)	32	(965)		(2,860)
TOTAL	8,766	(381)	130	(1,544)	237	7,208	133	(883)	248	6,706	0	(965)	262	6,003	32	(965)	276	5,346

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