

## Adjustments and Transfers to and from Service Area Budgets 2008/09

Service Area	Unit	Adjustment	£'000
Children and Families	Education	Primary Behaviour Support - full year effect	15
Children and Families	Education	Finance post - full year effect	5
Children and Families	Education	Freemans Centre - full year effect	39
Children and Families	Education	Children's Centre Grants - Redirected	250
Children and Families	Education	Premature retirement compensation - capital costs	(1)
Children and Families	Youth Services	Transforming Youth Work - full year effect	15
Children and Families	Children's Services	Spend to Save	(809)
Children and Families	Children's Services	Children's Grant	1,871
Children and Families	Children's Services	Student Finances	(31)
Children and Families	Various Units	Total Cost of Ownership	31
Children and Families	Children's Services	CAMHS	941
Children and Families	Children's Services	Child Death Review Process	73
Children and Families	Children's Services	CSW Workforce	185
Children and Families	Children's Services	Children's Fund	1,038
Children and Families	Children's Services	Connexions	2,601
Children and Families	Children's Services	Carers	303
Children and Families	Children's Services	Positive action for Young People	513
Children and Families	Children's Services	Teenage Pregnancy	134
Children and Families	Children's Services	Care Matters White Paper	275
Children and Families	Children's Services	Choice Advisors	46
Children and Families	Children's Services	14-19 Flexible Funding Pot	69
Children and Families	Children's Services	Education Health Partnerships	75
Children and Families	Children's Services	Public Law Family Fees	363
Children and Families	Children's Services	Area Based Grants reduction	(400)
Children and Families	Various Units	Income generation	(12)
Children and Families	Schools	Extended Rights to Free Transport	2
Children and Families	Schools	Extended Schools Start-up Costs	450
Children and Families	Schools	Secondary National Strategy - Behaviour and Attendance	68
Children and Families	Schools	Secondary National Strategy - Central Coordination	162
Children and Families	Schools	Primary National Strategy - Central Coordination	155
Children and Families	Schools	Schools Development Grant (Local Authority Element)	845
Children and Families	Schools	School Improvement Partners	91
Children and Families	Schools	School Intervention Grant	54
Children and Families	Schools	School Travel Advisors	25
Children and Families	Schools	Sustainable Travel General Duty	19
<b>Total</b>			<b>9,460</b>
Environment and Culture	Building Control	Building Control Fee - Wembley	73
Environment and Culture	Environmental Health	Contaminated Land	1
Environment and Culture	Environmental Health	Animal Feed	8
Environment and Culture	Health Safety & Licensing	Smoking Ban	143
Environment and Culture	Libraries	Reversal of one-off funding in 2007/08	(300)
Environment and Culture	Parks	Stray Dogs	25
Environment and Culture	Planning	Local Development Framework Public Enquiry	7
Environment and Culture	Streetcare	Street Warden Manager	25
Environment and Culture	Streetcare	Police Community Support Officers - transfer to Policy & Regeneration Unit	(80)
Environment and Culture	Trading Standards	Intellectual Property	25

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Service Area	Unit	Adjustment	£'000
Environment and Culture	Various Units	Fees and Charges	9
Environment and Culture	Various Units	Brent House Rents	351
Environment and Culture	Various Units	Premature retirement compensation - capital costs	(100)
Environment and Culture	Various Units	Income generation	(322)
Environment and Culture	Various Units	Total Cost of Ownership	(15)
<b>Total</b>			<b>(150)</b>
Housing and Community Care	Housing	London Housing Unit Cttee	(39)
Housing and Community Care	Housing	BHP Recharges	500
Housing and Community Care	One Stop Shop	Brent House Rents	76
Housing and Community Care	One Stop Shop	Reduction in BHP Income	87
Housing and Community Care	One Stop Shop	Spend to Save	(14)
Housing and Community Care	PHIU	Full year effect of officer to promote the Tenancy Deposit Scheme	10
Housing and Community Care	Supporting People	Supporting People Admin Grant	228
Housing and Community Care	Adult Social Care	Access and Systems Grant	2,924
Housing and Community Care	Adult Social Care	Workforce Grant	740
Housing and Community Care	Adult Social Care	Carers Grant	1,140
Housing and Community Care	Adult Social Care	Premature retirement compensation - capital costs	(66)
Housing and Community Care	Adult Social Care	Preserved Rights Grant	1,302
Housing and Community Care	Emergency Duty Team	Out of Hours IT Support - full year effect	5
Housing and Community Care	Learning Disabilities	Development Fund	281
Housing and Community Care	Mental Health Care	Additional Care Managers - full year effect	4
Housing and Community Care	Mental Health Care	Mental Capacity Act and Independent Mental Capacity Advocate Service	138
Housing and Community Care	Mental Health Care	Mental Health Grant	895
Housing and Community Care	Older Peoples Service	Telecare Pilot - full year effect	39
Housing and Community Care	Older Peoples Service	Delayed Discharge Grant	521
Housing and Community Care	Older Peoples Service	Concessionary Fares	(444)
Housing and Community Care	Physical Disabilities	Direct Payment Co-ordinator - full year effect	12
Housing and Community Care	Quality & Support	PC Renewal	45
Housing and Community Care	Directorate	Income generation	(348)
<b>Total</b>			<b>8,036</b>

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<b>Service Area</b>	<b>Unit</b>	<b>Adjustment</b>	<b>£'000</b>
Central Units	Chief Executive	Performance Fund	100
Central Units	Communications	Local Involvement Networks	186
Central Units	Human Resources	Management of Recruitment and Vacancy Levels	40
Central Units	Human Resources	Job Evaluation	(85)
Central Units	Human Resources	HRA Recharges	100
Central Units	Legal and Democratic	Staffing	20
Central Units	Legal and Democratic	By elections	(18)
Central Units	Legal and Democratic	Local Govt New Conduct Grant	15
Central Units	Legal and Democratic	Income generation	(4)
Central Units	Policy and Regeneration	Working Neighbourhood Fund - addition monies over NRF Grant less £100k reduction.	24
Central Units	Policy and Regeneration	Complaints Post	(40)
Central Units	Policy and Regeneration	Police Community Support Officers - transfer from Streetcare	80
Central Units	Policy and Regeneration	Stronger Safer Communities Fund	342
Central Units	Various Units	Premature retirement compensation - capital costs	(58)
Central Units	Various Units	Total Cost of Ownership	85
<b>TOTAL</b>			<b>787</b>
Finance & Corporate Resources	Local Taxation	LTB - Use of verification reserve	70
Finance & Corporate Resources	ITU	Spend to Save	(104)
Finance & Corporate Resources	Peoples Centre	Spend to Save - payroll system	(33)
Finance & Corporate Resources	Local Taxation	Brent House Rents	82
Finance & Corporate Resources	Property & Asset Management	Brent House Rents/Building rents	32
Finance & Corporate Resources	Various Units	Income generation	(275)
Finance & Corporate Resources	Various Units	Premature retirement compensation - capital costs	(153)
<b>TOTAL</b>			<b>(381)</b>
<b>GRAND TOTAL</b>			<b>17,752</b>