

SERVICE AREA: Budget Summary

ITEM	YEAR 1	YEAR 2				
	2012/2013 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2013/2014 Budget Forecast £'000 (6)
Adult Social Services	89,552	17,996	1,697	(230)	0	109,015
Children & Families	51,402	(7,363)	1,250	(1,085)	0	44,205
Environment & Neighbourhood Services	34,073	296	2,083	(649)	0	35,802
Regeneration & Major Projects	33,277	(2,445)	2,525	(2,870)	0	30,487
Central Services	32,550	10,501	753	(1,956)	0	41,848
TOTAL	240,854	18,985	8,308	(6,790)	0	261,357

Notes:

1. 2013/2014 Budget = Column 1 + 2 + 3 + 4 + 5

SERVICE AREA: Adult Social Services

ITEM	YEAR 1	YEAR 2				
	2012/2013 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2013/2014 Budget Forecast £'000 (6)
Adult Social Care						
Welfare Payments						
Concessionary fares	15,198	450	0	0	0	15,648
Social Care						
Transitions	3,205	2,755	1,615	(30)	0	7,545
Adults with learning disabilities	15,250	0	0	(200)	0	15,050
Adults with physical disabilities	7,180	0	0	0	0	7,180
Adults with mental illness	6,934	0	0	0	0	6,934
Older people	21,400	0	0	0	0	21,400
Support planning	3,120	(233)	0	0	0	2,887
Reablement	2,573	264	0	0	0	2,837
Safeguarding	590	0	82	0	0	672
Direct services	5,534	0	0	0	0	5,534
Client affairs	591	(64)	0	0	0	527
Grants	2,844	(1,554)	0	0	0	1,290
	69,221	1,168	1,697	(230)	0	71,856
Public Health						
Public Health	0	17,235	0	0	0	17,235
Directorate						0
Senior management	689	0	0	0	0	689
Commissioning	1,450	0	0	0	0	1,450
Central costs	2,994	(857)	0	0	0	2,137
	5,133	(857)	0	0	0	4,276
TOTAL	89,552	17,996	1,697	(230)	0	109,015

Notes:

1. 2013/2014 Budget = Column 1 + 2 + 3 + 4 + 5

SERVICE AREA: Children & Families

ITEM	YEAR 1	YEAR 2				
	2012/2013 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2013/2014 Budget Forecast £'000 (6)
Director's Office	387	(143)	0	0	0	244
Achievement and Inclusion	46,157	(1,422)	0	(675)	0	44,060
Social Care	37,126	(5,387)	1,250	(410)	0	32,578
Central Support and Others	1,053	(348)	0	0	0	706
Schools, DSG and other school related	(33,321)	(62)	0	0	0	(33,383)
TOTAL	51,402	(7,363)	1,250	(1,085)	0	44,205

Notes:

1. 2013/2014 Budget = Column 1 + 2 + 3 + 4 + 5

SERVICE AREA: Environment & Neighbourhood Services

ITEM	YEAR 1	YEAR 2				
	2012/2013 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2013/2014 Budget Forecast £'000 (6)
Business Support	685	(132)	0	0	0	553
Brent Transport Service	(211)	(30)	0	0	0	(241)
Consumer & Business Protection	1,435	108	0	(50)	0	1,493
Recycling & Waste	22,114	69	1,560	(36)	0	23,706
Safer Streets	2,989	(744)	290	(40)	0	2,495
Emergency Planning & Control	714	77	0	0	0	791
Parking Control	(3,208)	(89)	33	(395)	0	(3,659)
Parks Service	2,622	(294)	50	(11)	0	2,367
Cemeteries	(61)	(152)	0	(29)	0	(242)
Transportation	0	(174)	83	(88)	0	(179)
Directorate	686	1,184	0	0	0	1,870
Sports Service	1,970	641	67	0	0	2,678
Libraries	4,338	(168)	0	0	0	4,170
TOTAL	34,073	296	2,083	(649)	0	35,802

Notes:

1. 2013/2014 Budget = Column 1 + 2 + 3 + 4 + 5

SERVICE AREA: Regeneration & Major Projects

ITEM	YEAR 1	YEAR 2				
	2012/2013 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2013/2014 Budget Forecast £'000 (6)
Housing						
Housing Needs	8,511	(263)	2,450	(400)	0	10,298
Private Housing Services	731	(4)	0	0	0	727
Supporting People Team	9,953	0	0	(1,600)	0	8,353
Other Housing Services	320	(306)	75	(10)	0	79
Housing Sub Total	19,515	(573)	2,525	(2,010)	0	19,457
Civic Centre & Major Projects	2,191	731	0	(810)	0	2,112
Directorate & Business Support	1,750	(1,142)	0	0	0	608
Planning & Building Control	1,215	(546)	0	(25)	0	644
Policy & Regeneration	478	0	0	0	0	478
Property & Asset Management	8,128	(915)	0	(25)	0	7,188
Non Housing Sub Total	13,762	(1,872)	0	(860)	0	11,030
REGENERATION & MAJOR PROJECTS TOTAL	33,277	(2,445)	2,525	(2,870)	0	30,487

Notes:

1. 2013/2014 Budget = Column 1 + 2 + 3 + 4 + 5

SERVICE AREA: Central Services

ITEM	YEAR 1	YEAR 2				
	2012/2013 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2013/2014 Budget Forecast £'000 (6)
Chief Executive	479	(152)	0	0	0	327
Legal & Procurement	1,223	9,582	0	0	0	10,805
Customer and Community Engagement	3,873	(380)	0	(750)	0	2,743
Strategy, Partnerships and Improvement	4,719	1,533	0	(450)	0	5,802
Finance & Corporate Services	22,256	(82)	753	(756)	0	22,171
TOTAL	32,550	10,501	753	(1,956)	0	41,848

Notes:

1. 2013/2014 Budget = Column 1 + 2 + 3 + 4 + 5