

Adjustments and Transfers to and from Service Area Budgets 2013/14

| Service Area | Adjustment | £'000 |
|---|---|----------------|
| Adult Social Services | Salaries budget transfer - Housing | 42 |
| Adult Social Services | Framework i Recharge - Children's Services | 150 |
| Adult Social Services | Voluntary Sector Grants Transfer | (1,554) |
| Adult Social Services | Adults Contact Team to Revenue & Benefits | (227) |
| Adult Social Services | Commensura - Agency Staff | (71) |
| Adult Social Services | Legal Recharges Consolidation | (274) |
| Adult Social Services | Remote access arrangements (Connecta) | (27) |
| Adult Social Services | Health & Safety Consolidation | (22) |
| Adult Social Services | Adults - Learning & Development | 256 |
| Adult Social Services | Deprivation of Liberty Safeguards (DOLS) - additional grant | 7 |
| Adult Social Services | Transitions transfer from Children & Families | 2,755 |
| Adult Social Services | Employer's Pension Contribution Allocation | 162 |
| Adult Social Services | Employee Benefits - 2012/13 One Council | (12) |
| Adult Social Services | Customer Services - Transfer CSDP | (123) |
| Adult Social Services | Concessionary Fares 2013/14 | 573 |
| Adult Social Services | NI Contributions Allocation | 6 |
| Adult Social Services | Emergency Duty Team Transfer - Children & Families | 264 |
| Adult Social Services | Business Support - Transfer | (1,067) |
| Adult Social Services | Senior Practitioners Transfer | (13) |
| Adult Social Services | Finance Service Centre - Transfer of 2 posts | (64) |
| Adult Social Services | Public Health - New Grant | 17,235 |
| TOTAL | | 17,996 |
| Children and Families | Framework i Recharge - adults | (150) |
| Children and Families | Commensura - Agency Staff | (54) |
| Children and Families | Legal Recharges Consolidation | (2,346) |
| Children and Families | Remote access arrangements (Connecta) | (59) |
| Children and Families | Health & Safety Consolidation | (108) |
| Children and Families | C&F Learning & Development | 281 |
| Children and Families | Transitions transfer to Adults | (2,755) |
| Children and Families | One Print Transfer | 162 |
| Children and Families | Employer's Pension Contribution | 284 |
| Children and Families | Employee Benefits - 2012/13 One Council | (11) |
| Children and Families | NI Contributions | 7 |
| Children and Families | Digital Post Room - Transfer to customer Services | (25) |
| Children and Families | Emergency Duty Team Transfer - Adults | (264) |
| Children and Families | Business Support | (2,324) |
| TOTAL | | (7,362) |
| Environment and Neighbourhood Services | Bridge Park - Business Units | 152 |
| Environment and Neighbourhood Services | E&NS Contact Team to Revenue & Benefits | (404) |
| Environment and Neighbourhood Services | Commensura - Agency Staff | (74) |
| Environment and Neighbourhood Services | Legal Recharges Consolidation | (280) |
| Environment and Neighbourhood Services | Remote access arrangements (Connecta) | (33) |
| Environment and Neighbourhood Services | Health & Safety Consolidation | 399 |
| Environment and Neighbourhood Services | Neasden Library - Leasing | (51) |
| Environment and Neighbourhood Services | Employer's Pension Contribution | 216 |
| Environment and Neighbourhood Services | Employee Benefits - 2012/13 One Council | 36 |
| Environment and Neighbourhood Services | NI Contributions | 6 |
| Environment and Neighbourhood Services | Prudential borrowing - Harlesden Library | (41) |
| Environment and Neighbourhood Services | Prudential borrowing - Parks & Cemeteries | (47) |
| Environment and Neighbourhood Services | Business Support | (684) |
| Environment and Neighbourhood Services | Public Health - New Grant | 1,100 |
| TOTAL | | 295 |
| Regeneration and Major Projects - Housing | Housing Advance Grants | (10) |
| Regeneration and Major Projects - Housing | Salaries budget transfer - Adults | (42) |
| Regeneration and Major Projects - Housing | Customer Services Transfer | (60) |
| Regeneration and Major Projects - Housing | Commensura - Agency Staff | (21) |
| Regeneration and Major Projects - Housing | Legal Recharges Consolidation | (208) |
| Regeneration and Major Projects - Housing | Remote access arrangements (Connecta) | (5) |

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| Regeneration and Major Projects - Housing | Health & Safety Consolidation | (13) |
| Regeneration and Major Projects - Housing | Employer's Pension Contribution | 64 |
| Regeneration and Major Projects - Housing | NI Contributions | 3 |
| Regeneration and Major Projects - Housing | Housing CSOs to transfer to Customer Services | (77) |
| Regeneration and Major Projects - Housing | Business Support | (204) |
| TOTAL | | (573) |
| Regeneration and Major Projects - Non Housing | Capita - Accommodation 8/9th Floor Brent House (Contract Amendment) | 129 |
| Regeneration and Major Projects - Non Housing | Bridge Park - Business Units | (152) |
| Regeneration and Major Projects - Non Housing | Commensura - Agency Staff | (14) |
| Regeneration and Major Projects - Non Housing | Legal Recharges Consolidation | (332) |
| Regeneration and Major Projects - Non Housing | Remote access arrangements (Connecta) | (7) |
| Regeneration and Major Projects - Non Housing | Health & Safety Consolidation | (5) |
| Regeneration and Major Projects - Non Housing | Library Rents | (229) |
| Regeneration and Major Projects - Non Housing | Neasden Library - Leasing | 51 |
| Regeneration and Major Projects - Non Housing | Affordable Housing PFI | 1,317 |
| Regeneration and Major Projects - Non Housing | Employer's Pension Contribution | 89 |
| Regeneration and Major Projects - Non Housing | NI Contributions | 7 |
| Regeneration and Major Projects - Non Housing | Digital Post Room - transfer to Customer Services | (300) |
| Regeneration and Major Projects - Non Housing | Property - Capital Financing | (800) |
| Regeneration and Major Projects - Non Housing | Brent House - Prudential Borrowing | (1,031) |
| Regeneration and Major Projects - Non Housing | SRB - Capital Financing | (63) |
| Regeneration and Major Projects - Non Housing | Employee Benefits - 2012/13 One Council | 5 |
| Regeneration and Major Projects - Non Housing | Business Support | (537) |
| TOTAL | | (1,872) |
| Chief Executive | Employer's Pension Contribution | 2 |
| Chief Executive | Business Support | (154) |
| TOTAL | | (152) |
| Customer & Community Engagement | Customer Services Adjustment | 58 |
| Customer & Community Engagement | Web Team Transfer | (170) |
| Customer & Community Engagement | Legal Recharges Consolidation | (3) |
| Customer & Community Engagement | Remote access arrangements (Connecta) | (3) |
| Customer & Community Engagement | Health & Safety Consolidation | (3) |
| Customer & Community Engagement | Employer's Pension Contribution | 27 |
| Customer & Community Engagement | Employee Benefits - 2012/13 One Council | (1) |
| Customer & Community Engagement | NI Contributions | (2) |
| Customer & Community Engagement | Business Support | (283) |
| TOTAL | | (380) |
| Legal & Procurement | Commensura - Agency Staff | (6) |
| Legal & Procurement | Legal Recharges Consolidation | 3,768 |
| Legal & Procurement | Remote access arrangements (Connecta) | (3) |
| Legal & Procurement | Health & Safety Consolidation | (4) |
| Legal & Procurement | Employer's Pension Contribution | 44 |
| Legal & Procurement | NI Contributions | 3 |
| Legal & Procurement | Employee Benefits - 2012/13 One Council | (6) |
| Legal & Procurement | Business Support | 5,536 |
| Legal & Procurement | Family Justice Review | 250 |
| TOTAL | | 9,582 |
| Strategy, Partnerships and Improvement | Housing Advance Grants | 10 |
| Strategy, Partnerships and Improvement | Voluntary Sector Grants Transfer | 1,554 |
| Strategy, Partnerships and Improvement | Commensura - Agency Staff | (6) |
| Strategy, Partnerships and Improvement | Legal Recharges Consolidation | (29) |
| Strategy, Partnerships and Improvement | Remote access arrangements (Connecta) | (6) |
| Strategy, Partnerships and Improvement | Health & Safety Consolidation | (5) |
| Strategy, Partnerships and Improvement | Employer's Pension Contribution | 50 |
| Strategy, Partnerships and Improvement | Health Watch - Additional Grant | 7 |
| Strategy, Partnerships and Improvement | NI Contributions | 4 |
| Strategy, Partnerships and Improvement | Business Support | (46) |

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| Service Area | Adjustment | £'000 |
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| TOTAL | | 1,533 |
| Finance & Corporate Services | Capita - Accommodation 8/9th Floor Brent House (Contract Amendment) | (129) |
| Finance & Corporate Services | Customer Services Adjustment | (58) |
| Finance & Corporate Services | Web Team Transfer | 170 |
| Finance & Corporate Services | Customer Services transfer | 60 |
| Finance & Corporate Services | Adults Contact Team to Revenue & Benefits | 227 |
| Finance & Corporate Services | E&NS Contact Team to Revenue & Benefits | 404 |
| Finance & Corporate Services | Commensura - Agency Staff | (42) |
| Finance & Corporate Services | Legal Recharges Consolidation | (296) |
| Finance & Corporate Services | Remote access arrangements (Connecta) | 143 |
| Finance & Corporate Services | Health & Safety Consolidation | (239) |
| Finance & Corporate Services | Adults - Learning & Development | (256) |
| Finance & Corporate Services | C&F Learning & Development | (281) |
| Finance & Corporate Services | Customer Services - Schools Budget Recharge | (95) |
| Finance & Corporate Services | OnePrint Project | (473) |
| Finance & Corporate Services | Employer's Pension Contribution | 240 |
| Finance & Corporate Services | NI Contributions | 15 |
| Finance & Corporate Services | Digital Post Room Transfer | 325 |
| Finance & Corporate Services | IT Data Centres - Property IP Telephony - Prudential Borrowing | (585) |
| Finance & Corporate Services | Desktop Project - Prudential Borrowing | (24) |
| Finance & Corporate Services | Brent Customer Services - Prudential Borrowing | (122) |
| Finance & Corporate Services | Housing CSOs to transfer to Customer Services | 77 |
| Finance & Corporate Services | FSC Postage, Scanning & bank charges | 90 |
| Finance & Corporate Services | FSC Debt Monitoring | 200 |
| Finance & Corporate Services | Debt Management Recharge | 89 |
| Finance & Corporate Services | Oracle Licensing | 250 |
| Finance & Corporate Services | Graduate Trainees | 200 |
| Finance & Corporate Services | Assistant Director Adults | 120 |
| Finance & Corporate Services | Secretarial Support | 40 |
| Finance & Corporate Services | Employee Benefits - 2012/13 One Council | 5 |
| Finance & Corporate Services | Business Support | (237) |
| Finance & Corporate Services | One Print Transfer - C&F | (122) |
| Finance & Corporate Services | Upgrade of Senior Practitioners Post | 13 |
| Finance & Corporate Services | Blue Badge Enforcement - New Grant | 22 |
| Finance & Corporate Services | FSC - 2 Posts Adults | 64 |
| Finance & Corporate Services | Customer Services Transfer | 123 |
| TOTAL | | (82) |
| GRAND TOTAL | | 18,985 |