

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
Service Area Budgets (SABs)					
Children & Families	59,261	60,145	60,145	60,145	60,145
Environment and Culture	48,362	48,859	48,859	48,859	48,859
Housing and Community Care					
- Housing	14,136	27,665	27,665	27,665	27,665
- Adults Social Care	87,550	88,288	88,288	88,288	88,288
Business Transformation	10,470	10,441	10,306	10,306	10,306
Central Units	9,493	8,738	8,261	8,261	8,261
Finance & Corporate Resources	5,811	6,613	6,613	6,613	6,613
Total SABs	235,083	250,749	250,137	250,137	250,137
Savings					
Central		(350)	(350)	(350)	(350)
Improvement and Efficiency Action Plan		(4,365)	(4,365)	(4,365)	(4,365)
Management Posts		(2,014)	(2,014)	(2,014)	(2,014)
Total Savings		(6,729)	(6,729)	(6,729)	(6,729)
Growth for Service Areas					
'Inescapable' growth	0	0	7,086	13,382	19,407
Inflation Provision	0	300	5,478	10,775	16,193
Performance Reward Grant	1,600	2,100	0	0	0
Total provision for growth	1,600	2,400	12,564	24,157	35,600
Other Budgets					
Central Items	43,985	51,035	58,384	61,135	64,018
Area Based Grant - excluding Supporting People	(16,310)	(28,578)	(27,063)	(26,386)	(25,727)
Estimated Performance Reward Grant	(2,000)	(2,000)	0	0	0
Contribution to/(from) Balances	(522)	(1,408)	0	0	0
	25,153	19,049	31,321	34,749	38,291
Total Budget Requirement	261,836	265,469	287,293	302,314	317,299
Plus Deficit on the Collection Fund	1,154	1,162	1,162	1,162	1,162
Grand Total	262,990	266,631	288,455	303,476	318,461

Scenario A - Formula Grant Freeze

Budget Gap at 0%, 1.5% and 3% Council Tax Increase

Reductions required to achieve council tax increase of 0% in each year	(21,569)	(36,333)	(51,062)
Reductions required to achieve council tax increase of 1.5% in each year	(20,028)	(33,227)	(46,356)
Reductions required to achieve council tax increase of 3.0% in each year	(18,496)	(30,078)	(41,520)

Scenario B - Formula grant decrease of 2.5% per annum from 2011/12

Budget Gap at 0%, 1.5% and 3% Council Tax Increase

Reductions required to achieve council tax increase of 0% in each year	(25,681)	(44,455)	(63,093)
Reductions required to achieve council tax increase of 1.5% in each year	(24,140)	(41,349)	(58,387)
Reductions required to achieve council tax increase of 3.0% in each year	(22,609)	(38,199)	(53,551)

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
Grant Calculation for Future Years					
SCENARIO A					
Formula Grant					
1.75% 2009/10, 1.5% 2010/11, and assumed 0% in 2011/12, 2012/13 and 2013/14	162,095	164,489	164,489	164,489	164,489
Council Tax Calculation for Future					
Brent Council Tax Requirement 95,279 in 2009/10, 96,457 in 2010/11 and 0.25% increase in subsequent years	1,058.94	1,058.94	1,058.94	1,058.94	1,058.94
% Increase in Brent part of CT	2.5%	0.0%	0.0%	0.0%	0.0%
Balances					
Balances Brought Forward	8,054	8,908	7,500	7,500	7,500
Underspends/(Overspends)	1,376	0	0	0	0
Contribution to/(Use of Balances)	(522)	(1,408)	0	0	0
Balances Carried Forward	8,908	7,500	7,500	7,500	7,500
Grant Calculation for Future Years					
SCENARIO B					
Formula Grant					
1.75% 2009/10, 1.5% 2010/11, and assumed 2.5% reduction in 2011/12, 2012/13 and 2013/14	162,095	164,489	160,377	156,367	152,458
Council Tax Calculation for Future					
Brent Council Tax Requirement 95,279 in 2009/10, 96,457 in 2010/11 and 0.25% increase in subsequent years	1,058.94	1,058.94	1,058.94	1,058.94	1,058.94
% Increase in Brent part of CT	2.5%	0.0%	0.0%	0.0%	0.0%
Balances					
Balances Brought Forward	8,054	8,908	7,500	7,500	7,500
Underspends/(Overspends)	1,376	0	0	0	0
Contribution to/(Use of Balances)	(522)	(1,408)	0	0	0
Balances Carried Forward	8,908	7,500	7,500	7,500	7,500