

SERVICE AREA: Budget Summary

ITEM	2013/2014 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2014/2015 Budget Forecast £'000 (6)
Adults	108,748	(16,794)	3,545	(4,450)	0	91,049
Children & Young People	43,781	851	0	(3,157)	0	41,475
Environment & Neighbourhoods	35,495	65	197	(3,412)	0	32,345
Regeneration & Growth	30,231	5,651	(1,022)	(2,729)	0	32,131
Corporate Services	42,769	10,434	395	(4,081)	0	49,517
TOTAL	261,024	207	3,115	(17,829)	0	246,517

Notes:

1. 2014/2015 Budget = Column 1 + 2 + 3 + 4 + 5

SERVICE AREA: Adults

ITEM	2013/2014 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2014/2015 Budget Forecast £'000 (6)
Welfare Payments						
Concessionary fares	15,353	558	0	0	0	15,911
Support for chronically sick and disabled	84	0	0	0	0	84
	15,437	558	0	0	0	15,995
Social Care						
Transitions	6,182		500			6,682
Adults with learning disabilities	15,416		488	(1,251)		14,653
Adults with physical disabilities	6,449			(277)		6,172
Adults with mental illness	6,937			(370)		6,567
Older people	22,484	182	2,548	(1,634)		23,580
Support planning	2,822			(87)		2,735
Reablement	2,571			(80)		2,491
Safeguarding	593			(18)		575
Direct services	5,569	(285)		(273)		5,011
Client affairs	788			(97)		691
Grants	1,056					1,056
	70,867	(103)	3,536	(4,087)	0	70,213
Public Health						
Public Health	17,417	(17,417)				0
Directorate						
Senior management	807			(290)		517
Commissioning	2,126		9	(73)		2,062
Central costs	2,094	168				2,262
	5,027	168	9	(363)	0	4,841
TOTAL	108,748	(16,794)	3,545	(4,450)	0	91,049

SERVICE AREA: Children & Young People

ITEM	2013/2014 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2014/2015 Budget Forecast £'000 (6)
Early Help and Education	52,199	6,191	0	(1,708)	0	56,682
Social Care	32,452	44	0	(1,442)	0	31,054
Director's Office	242	2	0	(7)	0	237
Central Support and Others	2,836	(333)	0	0	0	2,503
Schools, DSG and Other School Related	(43,948)	(5,053)	0	0	0	(49,001)
TOTAL	43,781	851	0	(3,157)	0	41,475

SERVICE AREA: Environment & Neighbourhoods

ITEM	2013/2014 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2014/2015 Budget Forecast £'000 (6)
Business Support	300	(233)	0	(7)	0	60
Brent Transport Services	(250)	6	0	(188)	0	(432)
Consumer & Business Protection	1,487	14	0	(179)	0	1,322
Safer Streets	3,717	(836)	102	(183)	0	2,800
Emergency Planning & Control	823	0	23	(178)	0	668
Parking Control	(3,670)	5	0	(678)	0	(4,343)
Community Safety	0	918	0	(93)	0	825
Registration & Nationality	0	74	0	(224)	0	(150)
TOTAL - ENVIRONMENT & PROTECTION	2,407	(52)	125	(1,730)	0	750
Directorate	848	5	0	(15)	0	838
Environment & Neighbourhoods Policy	0	250	0	(45)	0	205
Welsh Harp	0	26	0	0	0	26
TOTAL - DIRECTORATE	848	281	0	(60)	0	1,069
Parks Service	2,349	(928)	0	(14)	0	1,407
Cemeteries	(242)	(300)	0	(30)	0	(572)
Transportation	(15)	18	11	(293)	0	(279)
Recycling & Waste	23,185	1,340	0	(1,177)	0	23,348
Sports Service	2,868	(306)	61	(33)	0	2,590
Libraries	4,095	12		(75)	0	4,032
TOTAL - NEIGHBOURHOODS	32,240	(164)	72	(1,622)	0	30,526
TOTAL	35,495	65	197	(3,412)	0	32,345

SERVICE AREA: Regeneration & Growth

ITEM	2013/2014 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2014/2015 Budget Forecast £'000 (6)
Non Housing	10,826	(882)	0	(1,434)	0	8,510
Housing General Fund	19,405	69	(1,022)	(849)	0	17,603
BACES	0	(1,063)	0	0	0	(1,063)
Customer Services	0	7,527	0	(446)	0	7,081
TOTAL	30,231	5,651	(1,022)	(2,729)	0	32,131

SERVICE AREA: Corporate Services

ITEM	2013/2014 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2014/2015 Budget Forecast £'000 (6)
Assistant Chief Executives	9,356	17,152	220	(1,260)	0	25,468
Finance & IT	23,372	(11,171)	0	(1,431)	0	10,770
Human Resources	0	8,563	175	(1,007)	0	7,731
Legal & Procurement	10,041	(4,110)	0	(383)	0	5,548
TOTAL	42,769	10,434	395	(4,081)	0	49,517