

| | 2010/11 £'000 | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 | 2014/15 £'000 |
|---|------------------|------------------|------------------|------------------|------------------|
| Service Area Budgets (SABs) | | | | | |
| Children & Families | 60,145 | 57,703 | 57,703 | 57,703 | 57,703 |
| Environment and Neighbourhood Services | 48,859 | 42,567 | 42,567 | 42,567 | 42,567 |
| Housing and Community Care | | | | | |
| - Housing | 27,665 | 23,091 | 23,091 | 23,091 | 23,091 |
| - Adults Social Care | 88,288 | 92,361 | 92,361 | 92,361 | 92,361 |
| Business Transformation | 10,441 | 0 | 0 | 0 | 0 |
| Central Units & Regeneration & Major Projects | 8,738 | 11,143 | 11,143 | 11,143 | 11,143 |
| Finance & Corporate Services | 6,613 | 13,864 | 13,864 | 13,864 | 13,864 |
| Total SABs | 250,749 | 240,729 | 240,729 | 240,729 | 240,729 |
| Savings | | | | | |
| One Council Programme Savings | (6,729) | (31) | 0 | 0 | 0 |
| Total Savings | (6,729) | (31) | 0 | 0 | 0 |
| Cost Pressures for Service Areas | | | | | |
| Cost Pressures | 0 | 2,000 | 8,000 | 14,000 | 20,000 |
| Inflation Provision | 300 | 2,520 | 7,470 | 13,570 | 20,970 |
| Performance Reward Grant | 2,100 | 0 | 0 | 0 | 0 |
| Total provision for Cost Pressures | 2,400 | 4,520 | 15,470 | 27,570 | 40,970 |
| Other Budgets | | | | | |
| Central Items | 51,035 | 46,170 | 50,251 | 53,195 | 56,741 |
| Area Based Grant | (28,578) | 0 | 0 | 0 | 0 |
| Government Grants Unallocated | | (23,414) | (24,155) | (24,155) | (24,155) |
| Council Tax Grant | 0 | (2,585) | (2,585) | (2,585) | (2,585) |
| Estimated Performance Reward Grant | (2,000) | 0 | 0 | 0 | 0 |
| Contribution to/(from) Balances | (1,408) | 2,500 | 0 | 0 | 0 |
| | 19,049 | 22,671 | 23,511 | 26,455 | 30,001 |
| Total Budget Requirement | 265,469 | 267,889 | 279,710 | 294,754 | 311,700 |
| Plus Deficit on the Collection Fund | 1,162 | 1,006 | 0 | 0 | 0 |
| Grand Total | 266,631 | 268,895 | 279,710 | 294,754 | 311,700 |

Scenario - Council Tax increases at 0%, 2.5% and 3.5%

Budget Gap at 0%, 2.5% and 3.5% Council Tax Increase

| | | | | | |
|--|--|--|----------|----------|----------|
| Reductions required to achieve council tax increase of 0% in each year | | | (23,624) | (40,243) | (68,559) |
| Reductions required to achieve council tax increase of 2.5% in each year | | | (21,044) | (35,001) | (60,578) |
| Reductions required to achieve council tax increase of 3.5% in each year | | | (20,008) | (32,872) | (57,280) |
| Inclusive of One Council Savings | | | (13,873) | (24,319) | (24,319) |

| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|----------------------|---------|---------|---------|---------|---------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Formula Grant | 164,489 | 165,911 | 152,845 | 151,011 | 139,383 |

The Formula Grant has been calculated based upon best estimates within the Spending Review

Council Tax Calculation for 2.5% increases

Brent Council Tax Requirement 96,457 in 2010/11, 97,252 in 2011/12 and assuming 0.25% increase for future years.

| | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|
| | 1,058.94 | 1,058.94 | 1,085.40 | 1,112.58 | 1,140.39 |
| % Increase in Brent part of CT | 0.0% | 0.0% | 2.5% | 2.5% | 2.5% |

Balances

| | | | | | |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|
| Balances Brought Forward | 8,908 | 7,261 | 9,761 | 9,761 | 9,761 |
| Underspends/(Overspends) | (239) | 0 | 0 | 0 | 0 |
| Contribution to/(Use of Balances) | (1,408) | 2,500 | 0 | 0 | 0 |
| Balances Carried Forward | 7,261 | 9,761 | 9,761 | 9,761 | 9,761 |
