

	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
