

April 2005

**Overview and Scrutiny
Committee**

Scrutiny of the Budget Setting Process

Report of the Pilot Community Budget Group

Members of Review Group

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1. Forewords

1.1 Foreword from the Community Budget Group

The group was asked to comment on the 2005/6 Council Budget and potential mechanisms for involving members of the public in the review of the Council Budget. However, they decided that current budget material did not permit a meaningful review process, and decided that the Community Engagement Scrutiny is better placed to make recommendations on the latter.

The group therefore decided to recommend how that budget material could be improved. The group hopes that this will facilitate reviews of Harrow's budget by members of the public and, indeed, by councillors, in the future.

The pilot CBG wishes to thank Cllr. Mark Ingram for his unfailing enthusiasm and guidance as well as Alicia Weiderman and, previously, Lopa Sarkar, for their efficient administration of the group.

The group would also like to thank Mr Allen Gales who contributed his knowledge to this review and Mr Andrew Baker who provided the group with a useful case study for the purposes of this review.

1.2 Foreword from Cllr. Mark Ingram

'Community engagement' is in fashion. Whether this results in the community getting the services it wants at a reasonable price, or in more 'spin', is an open question. To achieve the former requires, in my view, effort on the part of both the Council and the public they serve. 'Engagement' implies a two-way conversation between groups with mutual respect, working together to achieve something more than they could achieve alone. It implies participation.

Before participation can happen we must overcome some fears that exist both within the community and within the Council. The community fears that it will be 'manipulated' by the 'process' if it 'engages' with the Council 'machine'. And will anyone take any notice anyway? The Council fears it will be 'captured' by people that are not 'representative'. Indeed some believe Councillors are the sole legitimate champions of the community, and that 'engagement' is unnecessary – an increasingly untenable view given current election turnouts.

The pilot Community Budget Group has been an experiment in participation. It has sought to challenge pre-conceived views on both sides. A small group of residents were given an 'open invitation' to scrutinise Harrow's budgetary processes.

The expertise of the group was impressive. Members included people with extensive community participative experience, senior management from both large and small companies, and a financial advisor. Had the group members charged commercial rates for their time, the cost of the exercise to the Council would have been significant. The fact they were prepared to give their time for free clearly reflects the desire by many to contribute positively to their Council.

What happened? Did the group choose to 'play politics'? Have they made irresponsible demands, perhaps reflecting their personal bias? No. They have chosen to make some rather simple and straightforward suggestions on how to make Harrow's budgets more accessible for their successors.

The challenge is now to the Council. Will it respond positively to these suggestions, and expand meaningful participation? Next year, will we see clearer information being considered by a more legitimate successor group to the pilot Community Budget Group of 2005?

'Participation' is in fashion. Participation can put Harrow on the national map. And only with participation will Harrow's people see Harrow Council as 'theirs'.

2. Recommendations

The pilot Community Budget Group recommends that:

1. The Council introduce a Budget Summary Booklet consisting of:
 - An Overview Sheet; and
 - Budget Summary Sheetsin the format detailed in Appendices A to D, and according to further explanations within this report.
2. Budget Summary sheets be developed in line with approximately 40 'service areas' recognisable by a person external to the Council. Suggested groupings are included at Appendix F.
3. Each Budget Summary sheet is signed off by the Director responsible for that 'service area', relevant finance officer and the Chief Executive.
4. Budget Summary sheets are completed in accordance with the Guidelines at Appendix E.
5. Any future CBG be provided with this information annually and quarterly in the format in Appendices B and D to allow for effective scrutiny of the Council's budget.
6. The Budget Summary Booklet, Revenue Budget & Capital Investment Plan, all Corporate Plans and any other corporate documentation that would be available under a Freedom of Information request (i.e. not legally restricted), is made available to the public via the Harrow Council Internet site and electronically through Harrow Council libraries to allow all interested parties to examine the cost and performance of all services provided.
7. The role of any future Community Budget Group be explored through the Community Engagement scrutiny review currently being undertaken and that the results of this are tabled in sufficient time to be incorporated into the 2006/7 budget cycle.

3. Introduction

In recent years Harrow has undertaken public consultation as part of the budget setting process. The scrutiny review of budget processes concluded that while the consultation process did seek to gain the views of residents, the Council needed to 'consider better ways of working between officers, members and community representatives on budget issues' (Interim Scrutiny Budget Review Report, 2005).

Members of Overview and Scrutiny agreed that the Budget Scrutiny Group should experiment with more active community participation. This recommendation gave rise to the piloting of Harrow Council's first Community Budget Group (CBG).

This pilot CBG consists of people who had previously expressed an interest in Harrow's budget to Councillors of all parties. These people were invited to serve as independent members of a group made up wholly of non-Councillors. The group was given support by the Scrutiny Unit, Councillors, Council officers and an independent local Government financial expert, and had an open brief.

The pilot CBG represented a change in the way Harrow Council engaged with residents. CBG members retained control over the process, albeit within a time frame dictated by the Council.

The lack of time, and the nature of existing budget information, proved a significant barrier to the working of the group. The group decided to focus on the presentation of the Budget financial information rather than to comment on the budgeted expenditure.

The pilot CBG met six times, engaged in extensive email 'conversations' and conducted or sponsored extensive research.

This report presents the recommendations from the pilot CBG.

4. Background

A scrutiny review of budget processes commenced in June 2003. The first phase focused on the Council's consultation and budget creation processes. This included:

- visits to other authorities,
- a staff survey and a member survey to gauge internal views on the budget process,
- a review of the relationship between budgeting and performance/ the Council's strategic goals.

This first phase tabled an interim report to the Overview and Scrutiny Committee on 31 January 2005. This report was tabled at Cabinet on 17 March 2005.

Phase two of the review commenced with the formation of the pilot CBG. This group was formed following the interim report that recommended that the Council consider other options for engaging with the public on budget issues.

5. Membership of the pilot CBG

In establishing the pilot CBG, Councillors were asked to nominate residents with an interest in budget processes, as well as an interest in exploring opportunities to increase engagement between the Council and residents.

Attendance at pilot CBG meetings has been between three and seven people. The list of members is at Appendix G. Those participants whose names feature on the front of this report are those who were involved in its drafting and support the recommendations.

Councillor Mark Ingram and Scrutiny Officers Lopa Sarkar and Alicia Weiderman have also supported the CBG during its existence. While Councillor Ingram and the Scrutiny Officer's have attended meetings of the group, and have contributed to discussion, the recommendations of this report derive from the community members.

6. Role of the pilot CBG

The role of the pilot CBG was broadly stated: 'To scrutinise Harrow's 05/06 budget priorities and to recommend how future participatory processes should be conducted'. The detailed scope was left to the group to determine. The intention was that the CBG would report to the Budget Scrutiny group, who would in turn report to Overview and Scrutiny. CBG training sessions and meetings were opened to members, but not to the public.

The CBG was offered a number of reporting mechanisms:

1. Submit a report to the February Council meeting at which Harrow's budget for 05/06 will be determined, via an Overview and Scrutiny executive action.
2. Submit a report to the Overview and Scrutiny Committee following February full Council meeting making recommendations for the 06/07 budget participatory mechanisms.
3. Write a one-page article for the Harrow People to be circulated in the Budget issue of the Harrow People.
4. Issue press releases as it sees fit, with the assistance of the Communications Department.
5. Maintain a page on the Harrow website.

In the event, the CBG has chosen only to issue a series of recommendations to Overview and Scrutiny, in the form of this report. The group felt it impossible to conduct a meaningful review of any aspect of Harrow's budget in the time allocated with the information available.

The group decided that it would be most productive to make recommendations on improving the nature and presentation of actual and budget data for the benefit of residents, Councillors and officers.

The group also initially decided to make recommendations on the composition and role of any future CBG, but have subsequently decided to pass this responsibility to the Community Engagement Scrutiny Group.

7. Approach to gathering/evaluating evidence

The pilot CBG has met formally on seven occasions to discuss issues relating to the budget process in Harrow. Some members of the group also attended the 'Local Government Finance' presentation as part of the Member Development programme.

These meetings have allowed the group to share perspectives on the budget process. The group also received input from Mr Allen Gales, an expert in local Government Finance, and Andrew Baker (Manager, Waste Services).

In addition, extensive conversations have taken place by email.

8. Limitations of the review

The members of the Pilot CBG did not consider it reasonable to attempt a scrutiny of the Council budget in the time available with the information readily to hand.

The activities of the CBG were handicapped by a lack of clarity in the Council Budget Book.

9. Findings

9.1 *Current budget information attributes*

Currently, information on Harrow's budget is provided by:

- the 'Revenue Budget & Capital Investment Plan' book (the Budget Book); and
- a once yearly leaflet providing information about prospective Council tax increases.

The group felt that neither of these documents was in a format that enabled residents to readily understand what was being spent or achieved by each service. The former document was considered by the group to be far too complex to be readily accessible to a non-expert person, and therefore of little use as a working document.

9.2 *Required budget information attributes*

Clear and concise budget information would be required for use by any future lay scrutiny group, but was also considered highly relevant to Councillors and to the general public.

Any such information should meet a number of criteria:

- Provide summary level information for interested parties about the Council's finances;
- Are concise and easy to understand;
- Are readily available for Councillors, officers and residents to access;
- Are based on information already available in the Council to ensure their production is cost effective;

9.3 Meeting required budget information attributes: The Budget Summary Booklet

The pilot CBG have developed a series of documents that could form a package of information to supplement the current budget publications produced by the Council. This series of documents is referred to below as 'The Budget Summary Booklet'.

The Budget Summary Booklet must meet the criteria in 9.2 if it is to be useful to residents or any future CBG. The level of detail in the Budget Summary Booklet would be less than in the Budget Book, but considerably more than in the 'your council; your services' leaflet issued with the council tax bills.

The Budget Summary Booklet would be constructed as follows:

- It would consist of an Overview Sheet, cross-referenced to a series of Budget Summary sheets.
- The Overview sheet and each Budget Summary sheet would be limited to one page.

The result would be a booklet that draws together information from the current Budget Book and other Council documents into one document.

The group successfully applied these principles to the waste management and recycling services. These services recognisable as a single service to residents, is an amalgam of several Budget Book departments. Clearly each department would continue to be managed at the departmental level, but reporting to residents should take place in terms they can relate to.

It was found that a great deal of the internal accounting listed in the full Budget Book was unnecessary to the task of presenting a clear, concise and accurate account of the costs of a council service recognisable to a resident.

It is therefore recommended that:

- 1. The Council introduce a Budget Summary Booklet consisting of:**
 - **An Overview Sheet; and**
 - **Budget Summary Sheets****in the format detailed in Appendices A to D, and according to further explanations within this report.**
- 2. Budget Summary sheets be developed in line with approximately 40 'service areas' recognisable by a person external to the Council. Suggested groupings are included at Appendix F.**
- 3. Each Budget Summary sheet is signed off by the Director responsible for that 'service area', relevant finance officer and the Chief Executive.**
- 4. Budget Summary sheets are completed in accordance with the Guidelines at Appendix E.**

9.4 The Budget Overview Sheet

The Overview Sheet would show the Council's budget, dividing total spend into approximately 40 service areas that residents could readily identify with. This will

require that financial data from several of the departments listed in the full Budget Book be amalgamated into one account. It would provide a user with a clear view of revenue sources and how much these services cost.

The Overview sheet total should agree with the Budget Book. It is important that the total budget spends given in the full Budget Book and the Overview Sheet agree, so that integrity between the two methods of budget presentation is maintained.

A format for the Budget Overview Sheet is shown in Appendix A. Further explanation of the terms used in that appendix follow:

- **Gross Cost:** This figure would show the cost of providing a service before any specific grant or income from charges.
- **Interdepartmental Charges:** internal charges between areas of the Council. It is felt that these charges should be specifically identified, as their presentation in the current Budget Book is confusing and difficult to follow. There is also concern that these charges can distort the spending of particular areas.
- **Income:** income from the provision of services by this service area.
- **Specific Grants:** grants given to the Council for a specific purpose. These grants effectively ‘quarantine’ funding for particular activities and as such cannot be directed toward other services. By highlighting these amounts it will show areas where the Council is restricted in some of its spending activities.
- **Net Cost:** the net cost of providing a service. The amount will identify for residents the amount to be covered by other funding (non-specific grants) and/or Council Tax.
- **Adjustments:** The pilot CBG accepts there will be adjustments. Where significant, such adjustments should be explained, or referenced to an explanation elsewhere.
- **Non-specific Grants and National Non Domestic Rates (NNDR):** Any other grants from Central Government or elsewhere, not specifically related to an individual service.
- **To be covered by Council Tax:** The amount remaining to be covered by Council Tax.

The Group considered that additional detail of the contents of Gross Cost is not necessary at this level – this is information available through the Council Budget Book.

9.5 The Budget Summary Sheets

A Budget Summary sheet would provide more detail on each service identified in the Overview sheet. Budget Summary Sheets would in turn be cross-referenced to the Council’s Budget Book, relevant Corporate Plans, and available performance measures. The Budget Summary sheets would also draw on performance and contextual information from Council service plans and other relevant documentation.

A pro-forma for a Budget Summary Sheet is shown in Appendix B. Narrative to help provide the background information to support this financial information is discussed below:

- **Service Provided:** a short description of the service(s) being provided and whether it is a statutory requirement or directed by the Greater London Authority or central government.
- **Key Measures:** The pilot CBG consider it vital that not only the costs but also the quality and acceptability of council services be subject to scrutiny.

The pilot CBG believes two ratios would meet the need for a relatively straightforward measure of performance at this level. (Whilst the Council has many performance measures, most are primarily relevant to Council divisions that may not be understood or relevant to a resident.) The first ratio would be of relevance to all residents, whether they were users of this service or not:

- the net cost of the service, met from the Council tax, per dwelling in Harrow. (The number of dwellings used to be given on the Overview Sheet and to remain the same throughout the years shown on the sheet.)

The second ratio would be a measure of the performance of the service itself. As such it would be for the service area to identify the most appropriate ratio(s), as judged from a user perspective.

- for example, the cost per service user; (E.g. Early Years Total: cost per child in childcare, nursery centres and play schemes and after school clubs; Waste Collection and Disposal: cost per tonne collected).

The ratios would be shown for the previous, current and budgeted year.

When considering the 'Key Measures' component of the Budget Summary sheet, a great deal of thought was given to the question of the need for, and possible forms of, Key Performance Indicators (KPI's) and / or 'customer satisfaction' measurements. The group was not impressed by the relevance of the BVPI statistics issued by the ODPM and the Audit Commission. It decided not to recommend their inclusion, since their value was considered to be outweighed by reduced clarity and conciseness. The group hope that relevant and robust performance measures will result from current Council projects in this area (e.g. Service planning process and Performance Scorecard development).

- **Objectives for the next financial year:** an overview of the service area's priorities for the coming year and explanations for significant budget changes.
- **Cost Drivers:** What are the primary factors that will change the cost of the service? An example might be service enhancements to meet a new Best Value Performance Indicator (BVPI).
- **Results Measurement:** A quantified assessment of service performance, both historic and budgeted. This section should judge on a monthly/quarterly as well as annual basis the success or failure of the service area to achieve the objectives set and its impact on the council taxpayers.
- **Signatures:** Each Budget Summary sheet must be signed by the relevant senior officer. The group recognised that this challenges the tradition of 'officer

invisibility / Councillor visibility'. However, the CBG was very clear that this step was vital for accountability.

9.6 Use and evolution of the Budget Booklet

We envisage that the form and content of the Budget Summary Booklet will evolve with use and with the experience of the managers compiling the information for the summary sheets.

Quarterly reviews would allow the group to remain engaged with the Council throughout the year. It would also allow the group to be more effective in monitoring the budget on behalf of residents giving a consistent background for assessment of budget proposals for the coming year. It was also felt that quarterly spending information would also identify fluctuations in spending that may need to be queried (for example, large percentages of a budget being spent in March).

It was felt that the Budget Booklet should be provided to the successor CBG during 2005/6 enabling them to gain knowledge of the Council's operation in 2005. They will then be in a position to contribute positively to the budget setting process for 2006/7.

Given the role of quarterly inspections, two additional sheets have been developed at Appendix B and D, which highlight spending for each quarter.

It is recommended that:

- 5. Any future CBG be provided with this information annually and quarterly in the format in Appendices B and D to allow for effective scrutiny of the Council's budget.**

9.7 Accessing the Budget Summary Booklet and Budget information

The pilot CBG considered access to information extremely important. Making information about the performance of the Council more publicly available would increase transparency in Council processes, and resident confidence.

Based on this, the group felt that once the Budget Summary booklet has been produced, it and any supporting documentation should be readily available to the public. This would include:

- The Budget Summary Booklet (Annual and Quarterly)
- Revenue Budget & Capital Investment Plan (the Budget Book);
- All Service Plans from relevant council areas; and
- Any other documents cross-referenced in the Budget Summary Booklet.

Given the cost effectiveness and accessibility of the Internet, the pilot CBG believe that Harrow Council website would be the best location for this. To ensure equality of access, the group also felt that residents should be able to access these documents from local libraries, with the assistance of librarians.

It is recommended that:

- 6. The Budget Summary Booklet, Revenue Budget & Capital Investment Plan, all Corporate Plans and any other corporate documentation that would be available under a Freedom of Information request (i.e. not legally restricted), is made available to the public via the Harrow Council Internet site and electronically through Harrow Council libraries to allow all interested parties to examine the cost and performance of all services provided.**

9.8 Future Community Budget Groups

The pilot CBG has not made any formal recommendations as to the future make up of a permanent CBG or on how such a group should be recruited or selected but has discussed these matters.

During these discussions it emerged that others within the Council are currently looking at the practical processes required to involve the public in the process of scrutiny. The pilot CBG therefore decided that these matters are better left to await the outcome of these deliberations. It was felt, however, that the CBG should be continued as part of next year's budget process, as a useful exercise in increasing community participation in the budget setting process, as well as resident trust in the operations of the Council.

It is recommended that:

- 7. The role of any future Community Budget Group be explored through the Community Engagement Scrutiny review currently being undertaken and that the results of this are tabled in sufficient time to be incorporated into the 2006/7 budget cycle.**

10. Appendices

- Appendix A: Budget Overview Sheet (Annual)
- Appendix B: Budget Overview Sheet (Quarterly)
- Appendix C: Budget Summary Sheet (Annual)
- Appendix D: Budget Summary Sheet (Quarterly)
- Appendix E: Budget Summary Sheet completion guidelines
- Appendix F: Suggested service area groupings
- Appendix G: List of pilot Community Budget Group members (January - April 2005)

Budget Overview Sheet (Annual)

| | A | B | C | D | E | F | G |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| | 2004/05 Actual £K | 2005/06 Budget £K | % Change (B vs A) | 2006/07 Budget £K | % Change (D vs B) | 2007/08 Change £K | % Change (F vs D) |
| Gross Cost (inclusive of Interdepartmental charges) | | | | | | | |
| Income | | | | | | | |
| Specific Grants | | | | | | | |
| Net Cost* (Sum of Budget Summary Sheets) | | | | | | | |
| Adjustments | | | | | | | |
| Non-specific grants (Revenue Support Grant and National Non Domestic Rates) | | | | | | | |
| To be covered by Council Tax | | | | | | | |

| |
|---|
| Number of Dwellings used in Budget Summary Sheet for all years: |
|---|

**Note – Net Cost as shown on the Budget Summary Sheets on which performance measures are based.*

Budget Overview Sheet (Quarterly)

| | A | B | C | D | E | F | G |
|---|----------------------------------|----------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-----------------------------|
| | 2004/05 Actual £K | 2005/06 Budget £K | Quarter 1 Actual | Quarter 2 Actual | Quarter 3 Actual | Quarter 4 Actual | Year to Date |
| Gross Cost (inclusive of Interdepartmental charges) | | | | | | | |
| Income | | | | | | | |
| Specific Grants | | | | | | | |
| Net Cost* | | | | | | | |
| Adjustments | | | | | | | |
| Non-specific grants (Revenue Support Grant and National Non Domestic Rates) | | | | | | | |
| To be covered by Council Tax | | | | | | | |

| |
|---|
| Number of Dwellings used in Budget Summary Sheet: |
|---|

**Note – Net Cost as shown on the Budget Summary Sheets on which performance measures are based.*

Budget Summary Sheet (Annual)

| | |
|---|--|
| Service Area: | Directorate details: |
| Service Descriptions in this service area: | Responsible Director: Director Name |
| | Contact: 020 xxxx xxxx |
| | Dates: |

Section 1: Service Provided (What is the service & why are we providing it?)

Section 2: Cost Summary (What will it cost & what income/grants offset the cost?)

| | 2004/05 Actual £K | 2005/06 Budget £K | % Change | 2006/07 Budget £K | % Change | 2007/08 Budget £K | % Change |
|-----------------|-------------------------|-------------------------|-------------|-------------------------|-------------|-------------------------|-------------|
| Gross Cost | | | | | | | |
| Income | | | | | | | |
| Specific Grants | | | | | | | |
| Net Cost | | | | | | | |

Section 3: Key Measures (How does performance change over time?)

| | 2004/05 Actual | 2005/06 Budget | % Change | 2006/07 Budget | % Change | 2007/08 Budget | % Change |
|--------------------|-------------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|
| Cost per dwelling* | | | | | | | |
| Service area | | | | | | | |

*Number of dwellings used is detailed on the Overview Sheet.

Section 4: Objectives for the next financial year

Section 5: Cost Drivers (What things cause the cost to go up or down?)

Section 6: Results Measurement (How will you judge success or failure against the objectives?)

Section 7: Signatures

Budget Summary Sheet (Quarterly)

| | |
|---|--|
| Service Area: | Directorate details: |
| Service Descriptions in this service area: | Responsible Director: Director Name |
| | Contact: 020 xxxx xxxx |
| | Dates: |

Section 1: Service Provided (What is the service & why are we providing it?)

Section 2: Cost Summary (What will it cost & what income/grants offset the cost?)

| | 2004/05 Actual £K | 2005/06 Budget £K | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Year to Date |
|-----------------|-------------------------|-------------------------|--------------|--------------|--------------|--------------|-----------------|
| Gross Cost | | | | | | | |
| Income | | | | | | | |
| Specific Grants | | | | | | | |
| Net Cost | | | | | | | |

Section 3: Key Measures (How does performance change over time?)

| | 2004/05 Actual | 2005/06 Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Year to Date |
|--------------------|-------------------|-------------------|--------------|--------------|--------------|--------------|-----------------|
| Cost per dwelling* | | | | | | | |
| Service area | | | | | | | |

*Number of dwellings used is detailed on the Overview Sheet.

Section 4: Objectives for the next financial year

Section 5: Cost Drivers (What things cause the cost to go up or down?)

Section 6: Results Measurement (How will you judge success or failure against the objectives?)

Section 7: Signatures

Budget Summary Sheet Completion Guidelines

Purpose of the Budget Summary Sheet

This page is intended to give a track of actual and budgeted expenditure for the service identified and to give a brief description of the services to be provided. The major cost drivers and the measures that you intend to use to track the level of success in achieving the budget objectives are also included.

Customers

The customers for the information on this page are Harrow council taxpayers and Harrow councillors. The language used should inform an intelligent person with no prior knowledge of the subject.

Section 1 – Service Provided

A one or two sentence summary description of the service covered by the budgeted costs. It should also state if the Council has a statutory duty to provide this service or whether it is directed by the GLA or Central Government. It should include sufficient information so that it is clear what areas the sheet covers. It should include cross-references to the Budget Book, Service Plans and other relevant documents as appropriate.

Section 2 – Cost Summary

A track by year (in £K) of the service costs separately identifying a) the gross costs b) any cost recoveries by way of fees or charges for the service c) specific central government grants d) the net cost and the percentage changes between years. The costs in this area of the Budget Summary sheets should be equal to the amounts shown on the Budget Overview Sheet (Annual).

Section 3 – Key Measures

Show for each year, two key performance indicators that represent the performance of the department. One indicator should be a 'council taxpayer measure' using the number of dwellings (i.e. cost per dwelling to deliver a service). The other indicator should be an operational cost based measure relevant to the service performance (i.e. cost per tonne to collect and dispose of refuse). These indicators should be calculated using the net cost of providing the service.

Section 4 – Objectives for the next financial year

This is a brief narrative of the services to be provided. As well as "business as usual" activities, major departmental targets should be separately identified along with changes planned and anticipated results from both a quantitative and qualitative standpoint. The key dependencies to the achievement of the targets should be identified. Risks and opportunities that could impact the results should also be identified and quantified.

Section 5 – Cost Drivers

By reference to the Cost Summary in Section 2, identify the major items that drive changes in the net spend for the current year and the future years e.g. inflation, productivity improvements, increases/decreases in grants from central government.

Section 6 – Results Measurement

This section should describe how you will judge on a monthly/quarterly as well as annual basis your success or failure to achieve the objectives you have set yourselves and its impact on the council taxpayers and councillors.

Section 7 – Signatures

The signatures of the Executive Director, relevant finance area and the Chief Executive concurring that the Budget Summary represents an achievable objective for the department.

Suggested Service Area Groupings

The Service Descriptions have been shown in detail so that the contents of the Service Area can be validated by management.

This appendix also shows the relative significance of the individual Service Descriptions within each Service Area.

| Service Area | Service Description | 2002-03 | 2003-04 | | Variance | | 2004-05 | | | Variance |
|------------------------|--|--------------|--------------|--------------|----------|---------------|---------------|-------------|---------------|----------------|
| | | Actual | Original | Forecast | CYF vs | Expenditure | Income | Net | NYB vs | |
| | | £000 | £000 | £000 | Outturn | PYA | £000 | £000 | £000 | CYF |
| | | | | | | | | | | |
| Corporate | Core Costs & O/Hs | 4,111 | 3,821 | 4,015 | | -2.3% | 4,317 | -212 | 4,105 | 2.2% |
| Corporate | Core Costs & O/Hs | 2,775 | 2,511 | 2,571 | | -7.4% | 2,961 | -187 | 2,774 | 7.9% |
| Corporate | Core Costs & O/Hs | 0 | 1,429 | 1,355 | n.m. | | 1,453 | -57 | 1,396 | 3.0% |
| | Core Costs & O/Hs Total | 6,886 | 7,761 | 7,941 | | 15.3% | 8,731 | -456 | 8,275 | 4.2% |
| Corporate | Savings & Mgmt Change | 0 | 0 | 0 | n.m. | | -250 | 0 | -250 | n.m. |
| Corporate | Savings & Mgmt Change | 0 | 0 | 0 | n.m. | | -84 | 0 | -84 | n.m. |
| Corporate | Savings & Mgmt Change | 327 | 883 | 879 | | 168.8% | 387 | 0 | 387 | -56.0% |
| Corporate | Savings & Mgmt Change | 0 | 515 | 0 | n.m. | | -370 | 0 | -370 | n.m. |
| Corporate | Savings & Mgmt Change | -19 | -255 | -255 | | 1242.1% | -4,336 | 0 | -4,336 | 1600.4% |
| Corporate | Savings & Mgmt Change | 0 | 0 | 0 | n.m. | | -200 | 0 | -200 | n.m. |
| | Savings & Mgmt Change Total | 308 | 1,143 | 624 | | 102.6% | -4,853 | 0 | -4,853 | -877.7% |
| Corporate Total | | 7,194 | 8,904 | 8,565 | | 19.1% | 3,878 | -456 | 3,422 | -60.0% |
| Business Connections | Grants & Awards | 910 | 1,003 | 1,003 | | 10.2% | 1,036 | -1 | 1,035 | 3.2% |
| Business Connections | Grants & Awards | 812 | 798 | 798 | | -1.7% | 760 | 0 | 760 | -4.8% |
| Business Connections | Grants & Awards | 83 | 150 | 78 | | -6.0% | 159 | -79 | 80 | 2.6% |

| | | | | | | | | | | |
|-----------------------------------|------------------------------------|------------------------------------|--------|--------|--------|---------|--------|---------|-------|--------|
| Business Connections | Grants & Awards | Student & SS Assessment Admin | 228 | 232 | 231 | 1.3% | 240 | -1 | 239 | 3.5% |
| Business Connections | Grants & Awards | Students Awards & Other Assistance | 240 | 232 | 233 | -2.9% | 958 | -704 | 254 | 9.0% |
| | Grants & Awards Total | | 2,273 | 2,415 | 2,343 | 3.1% | 3,153 | -785 | 2,368 | 1.1% |
| Business Connections | Professional Services | ICT Service | 358 | 553 | 1,024 | 186.0% | 3,931 | -2,327 | 1,604 | 56.6% |
| Business Connections | Professional Services | Insurance Services | -1,958 | 152 | 172 | -108.8% | 2,778 | -2,638 | 140 | -18.6% |
| Business Connections | Professional Services | Audit & Consultancy | 11 | 153 | 48 | 336.4% | 508 | -416 | 92 | 91.7% |
| Business Connections | Professional Services | Financial Management Support | 159 | 314 | 307 | 93.1% | 1,276 | -851 | 425 | 38.4% |
| Business Connections | Professional Services | Audit Commission Service | 0 | 121 | 0 | n.m. | 458 | -458 | 0 | n.m. |
| Business Connections | Professional Services | Divisional Support Unit | 100 | 158 | 164 | 64.0% | 776 | -688 | 88 | -46.3% |
| Business Connections | Professional Services | Revenues Services | 843 | 969 | 928 | 10.1% | 1,980 | -989 | 991 | 6.8% |
| Business Connections | Professional Services | Procurement Administration | 21 | 262 | 262 | 1147.6% | 307 | -37 | 270 | 3.1% |
| Business Connections | Professional Services | Harrow in Business | 34 | 55 | 49 | 44.1% | 61 | 0 | 61 | 24.5% |
| | Professional Services Total | | -432 | 2,737 | 2,954 | -783.8% | 12,075 | -8,404 | 3,671 | 24.3% |
| Business Connections | Payments & Income | Contributions & Levies | 521 | 606 | 579 | 11.1% | 865 | -217 | 648 | 11.9% |
| Business Connections | Payments & Income | Payments & Income Collection | 13 | -16 | 92 | 607.7% | 1,082 | -982 | 100 | 8.7% |
| Business Connections | Payments & Income | Community Resilience | 1 | 0 | 0 | -100.0% | 66 | -66 | 0 | n.m. |
| Business Connections | Payments & Income | Council & HB Administration | 1,371 | 1,113 | 1,104 | -19.5% | 2,909 | -1,732 | 1,177 | 6.6% |
| Business Connections | Payments & Income | Council Tax & Housing Benefits | 2,737 | 3,224 | 3,162 | 15.5% | 65,601 | -64,944 | 657 | -79.2% |
| | Payments & Income Total | | 4,643 | 4,927 | 4,937 | 6.3% | 70,523 | -67,941 | 2,582 | -47.7% |
| Business Connections Total | | | 6,484 | 10,079 | 10,234 | 57.8% | 85,751 | -77,130 | 8,621 | -15.8% |

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|---|------------------------|-------------------------------------|------|--------|--------|---------|-------|--------|--------|--------|-------|
| Organisational Development | Development & Scrutiny | Corporate Strategy & Best Value | 321 | 384 | 386 | 20.2% | 735 | -185 | 550 | 42.5% | |
| Organisational Development | Development & Scrutiny | Organisational Development | 46 | 53 | 250 | 443.5% | 595 | 0 | 595 | 138.0% | |
| Organisational Development | Development & Scrutiny | Scrutiny | 0 | 0 | 123 | n.m. | 308 | 0 | 308 | 150.4% | |
| Organisational Development | Development & Scrutiny | Harrow Strategic Partnership | 238 | 329 | 330 | 38.7% | 486 | -11 | 475 | 43.9% | |
| Development & Scrutiny Total | | | 605 | 766 | 1,089 | 80.0% | 2,124 | -196 | 1,928 | 77.0% | |
| Organisational Development | Employee Facilities | Workplace Nursery | 5 | 14 | 0 | -100.0% | 0 | 0 | 0 | n.m. | |
| Organisational Development | Employee Facilities | Occupational Health | 153 | 156 | 159 | 3.9% | 168 | -4 | 164 | 3.1% | |
| Organisational Development | Employee Facilities | Personnel Management | -43 | -35 | -62 | 44.2% | 1,018 | -1,149 | -131 | 111.3% | |
| Organisational Development | Employee Facilities | Central Training | 143 | 209 | 200 | 39.9% | 472 | -262 | 210 | 5.0% | |
| Organisational Development | Employee Facilities | Trade Union Facilities | 152 | 155 | 150 | -1.3% | 157 | 0 | 157 | 4.7% | |
| Organisational Development | Employee Facilities | Payroll & Pension Services | 129 | 99 | 16 | -87.6% | 1,270 | -1,246 | 24 | 50.0% | |
| Employee Facilities Total | | | 539 | 598 | 463 | -14.1% | 3,085 | -2,661 | 424 | -8.4% | |
| Organisational Development total | | | | | 1,364 | 1,552 | 35.7% | 5,209 | -2,857 | 2,352 | 51.5% |
| Chief Executive's Office | CEO | Chief Executive's Office | 520 | 468 | 395 | -24.0% | 390 | 0 | 390 | -1.3% | |
| Chief Executive's Office | CEO | Communications | 201 | 175 | 266 | 32.3% | 701 | -437 | 264 | -0.8% | |
| CEO Total | | | 721 | 643 | 661 | -8.3% | 1,091 | -437 | 654 | -1.1% | |
| Borough Secretariat | Legal & Electoral | Printing Services Unit | -17 | -33 | -46 | 170.6% | 398 | -484 | -86 | 87.0% | |
| Borough Secretariat | Legal & Electoral | Legal Services Support | -23 | 8 | 4 | -117.4% | 175 | -167 | 8 | 100.0% | |
| Borough Secretariat | Legal & Electoral | Local Land Charges | -986 | -1,093 | -1,098 | 11.4% | 180 | -1,030 | -850 | -22.6% | |
| Borough Secretariat | Legal & Electoral | Borough Elections | 180 | 67 | 67 | -62.8% | 74 | 0 | 74 | 10.4% | |
| Borough Secretariat | Legal & Electoral | Registrar Births Marriages & Deaths | 64 | 85 | 97 | 51.6% | 194 | -93 | 101 | 4.1% | |

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|---------------------|------------------------------------|-------------------------------------|-------|-------|-------|----------|--------|--------|-------|---------|
| Borough Secretariat | Legal & Electoral | Registration of Electors | 233 | 282 | 297 | 27.5% | 313 | -4 | 309 | 4.0% |
| Borough Secretariat | Legal & Electoral | Legal & Committee Division | -195 | 480 | 436 | -323.6% | 2,648 | -2,094 | 554 | 27.1% |
| | Legal & Electoral Total | | -744 | -204 | -243 | -67.3% | 3,982 | -3,872 | 110 | -145.3% |
| CEO Total | | | -23 | 439 | 418 | -1917.4% | 5,073 | -4,309 | 764 | 82.8% |
| Children's Services | Early Years | Early Years & Childcare | 691 | 2,380 | 2,372 | 243.3% | 4,096 | -1,118 | 2,978 | 25.5% |
| Children's Services | Early Years | Nursery Centres | 899 | 913 | 911 | 1.3% | 1,078 | -227 | 851 | -6.6% |
| Children's Services | Early Years | Playschemes & After School Clubs | 66 | 16 | 51 | -22.7% | 147 | -105 | 42 | -17.6% |
| | Early Years Total | | 1,656 | 3,309 | 3,334 | 101.3% | 5,321 | -1,450 | 3,871 | 16.1% |
| Children's Services | Childrens' Services | Children's Fund | 0 | 0 | 0 | n.m. | 493 | -493 | 0 | n.m. |
| Children's Services | Childrens' Services | Childrens Care Management | 4,096 | 4,441 | 3,897 | -4.9% | 9,858 | -3,019 | 6,839 | 75.5% |
| Children's Services | Childrens' Services | Children's Services Administration | 317 | 308 | 327 | 3.2% | 342 | 0 | 342 | 4.6% |
| Children's Services | Childrens' Services | Learning Disab Residential-Children | 412 | 427 | 447 | 8.5% | 467 | -4 | 463 | 3.6% |
| | Childrens' Services Total | | 4,825 | 5,176 | 4,671 | -3.2% | 11,160 | -3,516 | 7,644 | 63.6% |
| Children's Services | Youth Services | Crisis Intervention Unit | 750 | 569 | 558 | -25.6% | 698 | -71 | 627 | 12.4% |
| Children's Services | Youth Services | Youth Offending Team | 394 | 405 | 390 | -1.0% | 624 | -222 | 402 | 3.1% |
| Children's Services | Youth Services | Youth Service | 985 | 913 | 920 | -6.6% | 1,669 | -400 | 1,269 | 37.9% |
| Children's Services | Youth Services | Connexions Service | 0 | 0 | 0 | n.m. | 401 | -401 | 0 | n.m. |
| Children's Services | Youth Services | Teenage Pregnancy Strategy | 0 | 0 | 0 | n.m. | 101 | -101 | 0 | n.m. |
| | Youth Services Total | | 2,129 | 1,887 | 1,868 | -12.3% | 3,493 | -1,195 | 2,298 | 23.0% |
| Children's Services | Families & Homes | Family Placement Unit | 3,059 | 2,159 | 2,217 | -27.5% | 2,457 | -23 | 2,434 | 9.8% |
| Children's Services | Families & Homes | Family Centre | 268 | 222 | 241 | -10.1% | 353 | -3 | 350 | 45.2% |
| Children's Services | Families & | Community Homes | 592 | 447 | 470 | -20.6% | 538 | -2 | 536 | 14.0% |

| Services | Homes | | | | | | | | | |
|------------------------------|---|------------------------------------|-------|-------|-------|--------|--------|--------|-------|-------|
| | Families & Homes Total | | 3,919 | 2,828 | 2,928 | -25.3% | 3,348 | -28 | 3,320 | 13.4% |
| Children's Services | Professional Services | Education Welfare Service | 300 | 346 | 389 | 29.7% | 415 | 0 | 415 | 6.7% |
| Children's Services | Professional Services | Education Psychology | 566 | 690 | 707 | 24.9% | 736 | -11 | 725 | 2.5% |
| Children's Services | Professional Services | Sensory & Communication | 510 | 615 | 617 | 21.0% | 677 | -45 | 632 | 2.4% |
| Children's Services | Professional Services | Assessment & Provision | 5,978 | 6,302 | 6,757 | 13.0% | 8,126 | -1,047 | 7,079 | 4.8% |
| Children's Services | Professional Services | Leaving Care Service | 317 | 215 | 889 | 180.4% | 1,011 | -19 | 992 | 11.6% |
| | Professional Services Total | | 7,671 | 8,168 | 9,359 | 22.0% | 10,965 | -1,122 | 9,843 | 5.2% |
| Learning & Community Devpmnt | Community Arts & Culture | Northwest London On-Line | 65 | 244 | 368 | 466.2% | 1,004 | -623 | 381 | 3.5% |
| Learning & Community Devpmnt | Community Arts & Culture | Libraries | 4,353 | 4,498 | 4,531 | 4.1% | 5,205 | -295 | 4,910 | 8.4% |
| Learning & Community Devpmnt | Community Arts & Culture | Adult & Community Learning | 122 | 119 | 139 | 13.9% | 907 | -764 | 143 | 2.9% |
| Learning & Community Devpmnt | Community Arts & Culture | Arts & Cultural Strategy | 1,017 | 760 | 783 | -23.0% | 867 | -113 | 754 | -3.7% |
| | Community Arts & Culture Total | | 5,557 | 5,621 | 5,821 | 4.8% | 7,983 | -1,795 | 6,188 | 6.3% |
| Learning & Community Devpmnt | Schools Development | Advisers | 899 | 1,057 | 968 | 7.7% | 2,375 | -1,312 | 1,063 | 9.8% |
| Learning & Community Devpmnt | Schools Development | Arts 4 Schools | 363 | 413 | 355 | -2.2% | 1,229 | -862 | 367 | 3.4% |
| Learning & Community Devpmnt | Schools Development | Work Experience & Bus. Partnership | 0 | 0 | 0 | n.m. | 426 | -426 | 0 | n.m. |
| Learning & Community Devpmnt | Schools Development | Governor Services | 17 | 26 | 26 | 52.9% | 27 | 0 | 27 | 3.8% |

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|----------------------------------|---------------------|-----------------------------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|--------------|
| Learning & Community Devlpmnt | Schools Development | School Library Service | 11 | -11 | -2 | -118.2% | 204 | -204 | 0 | -100.0% |
| Learning & Community Devlpmnt | Schools Development | Education out of School | 459 | 580 | 580 | 26.4% | 736 | -80 | 656 | 13.1% |
| Learning & Community Devlpmnt | Schools Development | Local Public Service Agreements | 0 | 139 | 139 | n.m. | 801 | 0 | 801 | 476.3% |
| Learning & Community Devlpmnt | Schools Development | Access & Development | 485 | 655 | 655 | 35.1% | 713 | -38 | 675 | 3.1% |
| Learning & Community Devlpmnt | Schools Development | Ethnic Minority Achievement | 236 | 191 | 255 | 8.1% | 803 | -601 | 202 | -20.8% |
| Learning & Community Devlpmnt | Schools Development | Teachers Centre | 542 | 378 | 485 | -10.5% | 1,064 | -672 | 392 | -19.2% |
| Learning & Community Devlpmnt | Schools Development | Standards Fund | 841 | 988 | 885 | 5.2% | 2,286 | -1,359 | 927 | 4.7% |
| Schools Development Total | | | 3,853 | 4,416 | 4,346 | 12.8% | 10,664 | -5,554 | 5,110 | 17.6% |
| Community Care | Elderly Care | Home Care Service | 2,929 | 3,024 | 3,093 | 5.6% | 4,661 | -1,346 | 3,315 | 7.2% |
| Community Care | Elderly Care | Meals Services | 652 | 547 | 619 | -5.1% | 1,072 | -467 | 605 | -2.3% |
| Community Care | Elderly Care | Helpline | 38 | 26 | 20 | -47.4% | 378 | -356 | 22 | 10.0% |
| Community Care | Elderly Care | Provided Services | 21 | 119 | 88 | 319.0% | 92 | 0 | 92 | 4.5% |
| Community Care | Elderly Care | Day Care for the Elderly | 1,643 | 858 | 1,546 | -5.9% | 1,630 | -34 | 1,596 | 3.2% |
| Community Care | Elderly Care | Elderly Care Management | 10,860 | 13,895 | 12,648 | 16.5% | 17,369 | -4,391 | 12,978 | 2.6% |
| Elderly Care Total | | | 16,143 | 18,469 | 18,014 | 11.6% | 25,202 | -6,594 | 18,608 | 3.3% |
| Community Care | Disabled Care | Learning Disab Residential-Adults | 618 | 608 | 640 | 3.6% | 774 | -108 | 666 | 4.1% |
| Community Care | Disabled Care | Learning Disability Day Care | 1,865 | 1,819 | 2,038 | 9.3% | 2,358 | -257 | 2,101 | 3.1% |
| Community Care | Disabled Care | Physical Disability Day Care | 787 | 624 | 756 | -3.9% | 804 | -29 | 775 | 2.5% |
| Community Care | Disabled Care | Mental Health Day Care | 558 | 521 | 600 | 7.5% | 942 | -320 | 622 | 3.7% |

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|-----------------------------|-----------------------|-------------------------------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|--------------|
| Community Care | Disabled Care | Adult Placement Scheme | 44 | 45 | 56 | 27.3% | 221 | -157 | 64 | 14.3% |
| Community Care | Disabled Care | Consortium Projects | 1 | 3 | 48 | 4700.0% | 3,145 | -3,128 | 17 | -64.6% |
| Community Care | Disabled Care | Physical Disability Care Management | 3,358 | 3,889 | 3,981 | 18.6% | 4,382 | -181 | 4,201 | 5.5% |
| Community Care | Disabled Care | Learning Disability Care Management | 5,877 | 6,472 | 6,476 | 10.2% | 7,111 | -250 | 6,861 | 5.9% |
| Community Care | Disabled Care | Mental Health Care Management | 3,517 | 4,159 | 3,996 | 13.6% | 4,817 | -512 | 4,305 | 7.7% |
| Community Care | Disabled Care | Mental Health Supported Tenancies | 78 | 18 | 44 | -43.6% | 133 | -90 | 43 | -2.3% |
| Disabled Care Total | | | 16,703 | 18,158 | 18,635 | 11.6% | 24,687 | -5,032 | 19,655 | 5.5% |
| Community Care | Other Care | Drug & Alcohol Care Management | 241 | 161 | 163 | -32.4% | 215 | -41 | 174 | 6.7% |
| Community Care | Other Care | AIDS/HIV Services | 33 | 109 | 86 | 160.6% | 225 | -127 | 98 | 14.0% |
| Community Care | Other Care | Asylum Seekers | 265 | 298 | 300 | 13.2% | 2,898 | -2,403 | 495 | 65.0% |
| Other Care Total | | | 539 | 568 | 549 | 1.9% | 3,338 | -2,571 | 767 | 39.7% |
| People First Strategy | Administration | Admissions Service | 225 | 257 | 258 | 14.7% | 295 | 0 | 295 | 14.3% |
| People First Strategy | Administration | Post 16 Transport Pathfinder Proj | 0 | 0 | 0 | n.m. | 0 | 0 | 0 | n.m. |
| People First Strategy | Administration | Education Premises | 163 | 98 | 103 | -36.8% | 263 | -132 | 131 | 27.2% |
| People First Strategy | Administration | Parent & Information Services | 190 | 220 | 257 | 35.3% | 409 | -134 | 275 | 7.0% |
| People First Strategy | Administration | Policy Development | 29 | 230 | 194 | 569.0% | 763 | -298 | 465 | 139.7% |
| People First Strategy | Administration | Miscellaneous Finance | 57 | 55 | 53 | -7.0% | 339 | -285 | 54 | 1.9% |
| People First Strategy | Administration | Statutory & Regulatory | 731 | 892 | 946 | 29.4% | 3,263 | -2,052 | 1,211 | 28.0% |
| People First Strategy | Administration | Admin Support Units | 2,194 | 1,946 | 1,994 | -9.1% | 2,430 | -365 | 2,065 | 3.6% |
| Administration Total | | | 3,589 | 3,698 | 3,805 | 6.0% | 7,762 | -3,266 | 4,496 | 18.2% |
| People First Strategy | Professional Services | Purchasing & Contracting | 500 | 506 | 647 | 29.4% | 685 | -11 | 674 | 4.2% |
| People First Strategy | Professional Services | Planning & Performance Mgt | 487 | 525 | 585 | 20.1% | 607 | 0 | 607 | 3.8% |

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|------------------------------|------------------------------------|-----------------------------------|---------|---------|---------|----------|---------|---------|---------|--------|--|
| | | Unit | | | | | | | | | |
| People First Strategy | Professional Services | Financial Services | 3,374 | 4,006 | 3,670 | 8.8% | 4,385 | -1,091 | 3,294 | -10.2% | |
| People First Strategy | Professional Services | Research & ICT Services | 1,096 | 1,140 | 1,192 | 8.8% | 1,564 | -269 | 1,295 | 8.6% | |
| People First Strategy | Professional Services | Personnel Services | 177 | 158 | 202 | 14.1% | 1,055 | -852 | 203 | 0.5% | |
| People First Strategy | Professional Services | Training Unit | 201 | 203 | 231 | 14.9% | 747 | -506 | 241 | 4.3% | |
| People First Strategy | Professional Services | Democratic Costs | 4 | 37 | -115 | -2975.0% | -11 | -253 | -264 | 129.6% | |
| People First Strategy | Professional Services | Registration & Inspection | 1 | 0 | 0 | -100.0% | 0 | 0 | 0 | n.m. | |
| | Professional Services Total | | 5,840 | 6,575 | 6,412 | 9.8% | 9,032 | -2,982 | 6,050 | -5.6% | |
| People First Strategy | Concessionary Travel | Concessionary Travel | 5,923 | 6,319 | 6,340 | 7.0% | 6,905 | 0 | 6,905 | 8.9% | |
| | Concessionary Travel Total | | 5,923 | 6,319 | 6,340 | 7.0% | 6,905 | 0 | 6,905 | 8.9% | |
| Schools | Individual Schools | Individual Schools Budget | 79,992 | 87,559 | 87,545 | 9.4% | 100,247 | -6,194 | 94,053 | 7.4% | |
| Schools | Individual Schools | Schools Capital Financing | 25,206 | 16,147 | 16,146 | -35.9% | 16,015 | 0 | 16,015 | -0.8% | |
| | Individual Schools Total | | 105,198 | 103,706 | 103,691 | -1.4% | 116,262 | -6,194 | 110,068 | 6.2% | |
| People First Total | | | 183,545 | 188,898 | 189,773 | 3.4% | 246,122 | -41,299 | 204,823 | 7.9% | |
| Urban Living Strategy | Sports & Leisure | Leisure Centre | 1,824 | 1,405 | 1,257 | -31.1% | 1,552 | -206 | 1,346 | 7.1% | |
| Urban Living Strategy | Sports & Leisure | Strategy, Resources & Performance | 2 | 50 | 35 | 1650.0% | 1,102 | -1,081 | 21 | -40.0% | |
| Urban Living Strategy | Sports & Leisure | Sports Development | 310 | 312 | 326 | 5.2% | 408 | -45 | 363 | 11.3% | |
| Urban Living Strategy | Sports & Leisure | Economic Development | 243 | 265 | 266 | 9.5% | 345 | 0 | 345 | 29.7% | |
| | Sports & Leisure Total | | 2,379 | 2,032 | 1,884 | -20.8% | 3,407 | -1,332 | 2,075 | 10.1% | |
| Community & Env Safety Serv. | Environment | Highway Enforcement | 213 | 204 | 205 | -3.8% | 265 | -147 | 118 | -42.4% | |
| Community & Env Safety Serv. | Environment | Environmental Health | 2,129 | 2,647 | 2,566 | 20.5% | 2,834 | -175 | 2,659 | 3.6% | |
| Community & Env | Environment | Community Safety | 159 | 486 | 322 | 102.5% | 608 | -56 | 552 | 71.4% | |

Safety Serv.

| | | | | | | | | | | |
|--------------------------------|---|------------------------------------|-------|--------|-------|---------|--------|--------|--------|--------|
| | Environment Total | | 2,501 | 3,337 | 3,093 | 23.7% | 3,707 | -378 | 3,329 | 7.6% |
| Public Realm Maintenance Serv. | Waste Collctn & Disposal | Waste Disposal & Regulation Levies | 4,979 | 5,687 | 5,718 | 14.8% | 6,122 | 0 | 6,122 | 7.1% |
| Public Realm Maintenance Serv. | Waste Collctn & Disposal | Recycling | 369 | 589 | 542 | 46.9% | 1,754 | -1,053 | 701 | 29.3% |
| Public Realm Maintenance Serv. | Waste Collctn & Disposal | Domestic & Trade Refuse Collection | 2,245 | 3,326 | 3,047 | 35.7% | 4,253 | -760 | 3,493 | 14.6% |
| Public Realm Maintenance Serv. | Waste Collctn & Disposal | Civic Amenity Site | 451 | 525 | 512 | 13.5% | 1,057 | -400 | 657 | 28.3% |
| | Waste Collctn & Disposal Total | | 8,044 | 10,127 | 9,819 | 22.1% | 13,186 | -2,213 | 10,973 | 11.8% |
| Public Realm Maintenance Serv. | Street Maintenance | Highways Maintenance | 1,680 | 2,210 | 2,004 | 19.3% | 2,860 | -831 | 2,029 | 1.2% |
| Public Realm Maintenance Serv. | Street Maintenance | Street Cleansing | 1,593 | 1,999 | 1,928 | 21.0% | 1,988 | 0 | 1,988 | 3.1% |
| Public Realm Maintenance Serv. | Street Maintenance | New Harrow Project | 535 | 2,469 | 2,687 | 402.2% | 4,252 | 0 | 4,252 | 58.2% |
| | Street Maintenance Total | | 3,808 | 6,678 | 6,619 | 73.8% | 9,100 | -831 | 8,269 | 24.9% |
| Public Realm Maintenance Serv. | Parks, Sports Fields, Etc | Parks, Open Spaces & Allotments | 2,157 | 2,167 | 2,251 | 4.4% | 3,167 | -839 | 2,328 | 3.4% |
| Public Realm Maintenance Serv. | Parks, Sports Fields, Etc | Grounds Maintenance | -2 | 147 | 11 | -650.0% | 1,034 | -1,026 | 8 | -27.3% |
| Public Realm Maintenance Serv. | Parks, Sports Fields, Etc | Cemeteries & Crematorium | 44 | 22 | 39 | -11.4% | 458 | -416 | 42 | 7.7% |
| Public Realm Maintenance Serv. | Parks, Sports Fields, Etc | Public Conveniences | 159 | 250 | 162 | 1.9% | 163 | -2 | 161 | -0.6% |

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|----------------------------|---|-----------------------------------|--------|--------|--------|---------|--------|--------|--------|--------|
| | Parks, Sports Fields, Etc Total | | 2,358 | 2,586 | 2,463 | 4.5% | 4,822 | -2,283 | 2,539 | 3.1% |
| Urban Living Support Serv. | Central Services | Central Depot | -120 | -157 | -116 | -3.3% | 478 | -593 | -115 | -0.9% |
| Urban Living Support Serv. | Central Services | Transport | -6 | 412 | 20 | -433.3% | 3,980 | -3,976 | 4 | -80.0% |
| Urban Living Support Serv. | Central Services | Catering | -42 | 251 | 357 | -950.0% | 2,854 | -2,447 | 407 | 14.0% |
| Urban Living Support Serv. | Central Services | Divisional Services | 93 | 400 | 292 | 214.0% | 1,266 | -836 | 430 | 47.3% |
| | Central Services Total | | -75 | 906 | 553 | -837.3% | 8,578 | -7,852 | 726 | 31.3% |
| Planning | Planning & Building Ctrl | Planning and Building Control | 1,667 | 1,689 | 1,744 | 4.6% | 3,049 | -1,219 | 1,830 | 4.9% |
| | Planning & Building Ctrl Total | | 1,667 | 1,689 | 1,744 | 4.6% | 3,049 | -1,219 | 1,830 | 4.9% |
| Transport & Engineering | Highways' Safety | Closed Circuit TV Monitoring | 216 | 282 | 353 | 63.4% | 374 | 0 | 374 | 5.9% |
| Transport & Engineering | Highways' Safety | Highways & Footpaths Planned Mtce | 6,133 | 6,731 | 6,916 | 12.8% | 7,335 | 0 | 7,335 | 6.1% |
| Transport & Engineering | Highways' Safety | Street Lighting | 855 | 960 | 965 | 12.9% | 1,138 | -14 | 1,124 | 16.5% |
| Transport & Engineering | Highways' Safety | Traffic Management & Road Safety | 1,810 | 2,117 | 2,099 | 16.0% | 2,975 | -511 | 2,464 | 17.4% |
| Transport & Engineering | Highways' Safety | Drainage | 1,813 | 2,030 | 2,039 | 12.5% | 1,138 | -200 | 938 | -54.0% |
| | Highways' Safety Total | | 10,827 | 12,120 | 12,372 | 14.3% | 12,960 | -725 | 12,235 | -1.1% |
| Transport & Engineering | Engineering | Bridges - Design & Repair | 368 | 405 | 381 | 3.5% | 508 | -98 | 410 | 7.6% |
| Transport & Engineering | Engineering | Engineering | -110 | 41 | 15 | -113.6% | 1,334 | -1,312 | 22 | 46.7% |
| | Engineering Total | | 258 | 446 | 396 | 53.5% | 1,842 | -1,410 | 432 | 9.1% |
| Transport & Engineering | Parking | Parking | -1,927 | -2,519 | -2,489 | 29.2% | 4,171 | -6,498 | -2,327 | -6.5% |
| | Parking Total | | -1,927 | -2,519 | -2,489 | 29.2% | 4,171 | -6,498 | -2,327 | -6.5% |
| Building Services | Building Services | Reception and Directorate | 273 | 287 | 61 | -77.7% | 550 | -490 | 60 | -1.6% |

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|-------------------------------------|------------------------|-------------------------------|---------|---------|---------|---------|---------|---------|---------|----------|
| Building Services | Building Services | Building Services | 47 | -18 | -12 | -125.5% | 1,210 | -1,216 | -6 | -50.0% |
| Building Services | Building Services | Facilities Management | -20 | 60 | -70 | 250.0% | 1,052 | -1,159 | -107 | 52.9% |
| Building Services | Building Services | Corporate Maintenance | -18 | 38 | -1 | -94.4% | 709 | -711 | -2 | 100.0% |
| Building Services | Building Services | Valuation & Estate Management | 348 | -63 | -1 | -100.3% | 1,255 | -1,410 | -155 | 15400.0% |
| Building Services | Building Services | Civic Centre Accommodation | 268 | -84 | 298 | 11.2% | 3,092 | -3,045 | 47 | -84.2% |
| Building Services Total | | | 898 | 220 | 275 | -69.4% | 7,868 | -8,031 | -163 | -159.3% |
| Housing Services - General Fund | Housing Homeless | Housing Homeless Persons | 3,296 | 3,068 | 2,941 | -10.8% | 3,184 | -253 | 2,931 | -0.3% |
| Housing Homeless Total | | | 3,296 | 3,068 | 2,941 | -10.8% | 3,184 | -253 | 2,931 | -0.3% |
| Housing Services - General Fund | Other Housing Services | Improvement Grants | 1,457 | 444 | 1,895 | 30.1% | 789 | -15 | 774 | -59.2% |
| Housing Services - General Fund | Other Housing Services | Supporting People | 17 | 308 | 157 | 823.5% | 4,137 | -3,817 | 320 | 103.8% |
| Housing Services - General Fund | Other Housing Services | Travellers Site | 25 | 27 | 29 | 16.0% | 32 | -4 | 28 | -3.4% |
| Housing Services - General Fund | Other Housing Services | Other Housing Services | 350 | 383 | 400 | 14.3% | 511 | -18 | 493 | 23.3% |
| Housing Revenue Account | Other Housing Services | Housing Revenue Account | 0 | 0 | 0 | n.m. | 24,596 | -24,596 | 0 | n.m. |
| Other Housing Services Total | | | 1,849 | 1,162 | 2,481 | 34.2% | 30,065 | -28,450 | 1,615 | -34.9% |
| Urban Living Total | | | 35,883 | 41,852 | 42,151 | 17.5% | 105,939 | -61,475 | 44,464 | 5.5% |
| Corporate Savings | Corporate Savings | Corporate Savings | 0 | 0 | -1,305 | n.m. | 0 | 0 | 0 | -100.0% |
| Corporate Savings Total | | | 0 | 0 | -1,305 | n.m. | 0 | 0 | 0 | -100.0% |
| Corporate Savings Total | | | 0 | 0 | -1,305 | n.m. | 0 | 0 | 0 | -100.0% |
| Grand Total | | | 234,227 | 251,536 | 251,388 | 7.3% | 451972 | -187526 | 264,446 | 5.2% |
| Grand Total | | | 234,227 | 251,536 | 251,388 | 7.3% | 451972 | -187526 | 264,446 | 5.2% |

Community Budget Group Members (January 2005 – April 2005)

Ruth Boff
Laurence Cox
Cliff Lichfield
Oscar Monteiro
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David Page
Nav Patel