

Service Analysis for 2007-2008

Description	Base Budget £	Changes £	Proposed Budget £
Corporate			
BTP Savings	-1,281,530	-2,057,000	-3,338,530
Corporate & Democratic Core Costs	3,345,350	-25,000	3,320,350
Corporate Single Status	328,140	0	328,140
Management Savings	0	-1,540,000	-1,540,000
Unapportionable Central Overheads	3,452,580	0	3,452,580
Corporate Total	5,844,540	-3,622,000	2,222,540
Chief Executive's Office			
Chief Executive Office	335,770	-60,000	275,770
Communications	216,240	21,320	237,560
Corporate Governance	663,680	-39,580	624,100
Legal Services	-4,580	83,260	78,680
Chief Executive's Office Total	1,211,110	5,000	1,216,110
Business Development			
Management team	922,240	-90,000	832,240
Assessment Services	922,590	-112,000	810,590
Exchequer Services	46,850	110,000	156,850
Revenues	211,080	300,000	511,080
Business Services Total	1,180,520	298,000	1,478,520
Access Harrow	1,124,040	0	1,124,040
BTP Project Teams	359,000	0	359,000
Harrow Information Technology Services	6,346,200	762,000	7,108,200
Business Transformation Partnership Total	7,829,240	762,000	8,591,240
Audit, Risk, Insurance and Health & Safety	330,940	-35,000	295,940
Directorate and Corporate Finance Teams	1,359,680	-155,000	1,204,680
Grants to Organisations	1,075,880	-110,000	965,880
Human Resources Employee Service	425,880	-121,000	304,880

Description	Base Budget	Changes	Proposed Budget
	£	£	£
Other Finance Services	434,910	-37,680	397,230
Procurement and Community Links	-2,308,950	1,814,460	-494,490
Financial and Business Strategy Total	1,318,340	1,355,780	2,674,120
HR Strategy	758,660	-87,000	671,660
Organisational Development	646,460	0	646,460
Strategy and Performance	1,682,210	-128,000	1,554,210
People Performance and Policy Total	3,087,330	-215,000	2,872,330
Business Development Total	14,337,670	2,110,780	16,448,450
People First			
Adults	1,224,340	296,730	1,521,070
Joint Commissioning	1,504,430	-145,000	1,359,430
Learning Disabilities	10,518,750	684,130	11,202,880
Mental Health	4,970,840	221,310	5,192,150
Older People	20,181,120	-642,400	19,538,720
Physical Disabilities	6,721,480	289,230	7,010,710
Achievement & Inclusion	3,481,110	-353,270	3,127,840
Adults Services Total	48,602,070	350,730	48,952,800
Asylum	372,780	240,000	612,780
Children & Families	8,246,610	-120,000	8,126,610
Children's	420,870	300,000	720,870
Early Years Childcare & Parenting Services	3,830,070	0	3,830,070
Safeguarding & Family Support	4,246,000	-177,000	4,069,000
Special Needs Service	11,857,900	1,130,000	12,987,900
Transition	3,536,920	-305,000	3,231,920
Children's Services Total	32,511,150	1,068,000	33,579,150
Community & Area Development	724,550	-120,000	604,550
Libraries	5,271,980	-354,810	4,917,170
Lifelong Learning Services	559,600	-60,260	499,340
Life Long Learning and Cultural	428,590	-50,000	378,590
Sports & Cultural Services	4,033,180	-206,510	3,826,670
Life Long Learning and Cultural Service Total	11,017,900	-791,580	10,226,320
Local Authority Education Budgets	1,363,220	0	1,363,220
Schools Capital Financing	19,590,420	0	19,590,420
Schools Individual Schools Budget	-12,025,590	0	-12,025,590
Schools Total	8,928,050	0	8,928,050

Description	Base Budget	Changes	Proposed Budget
	£	£	£
Client Support	1,379,600	0	1,379,600
Commissioning & Strategic Planning	1,898,470	100,000	1,998,470
Performance & Data Services	818,830	-1,220	817,610
Policy & Development	826,770	-468,300	358,470
Strategy	2,375,970	-179,020	2,196,950
Strategy Total	7,299,640	-548,540	6,751,100
People First Total	108,358,810	78,610	108,437,420
Urban Living			
Catering	314,310	-45,000	269,310
Community Safety	3,017,535	-875,000	2,142,535
Concessionary Fares	8,030,920	350,000	8,380,920
Housing GF	3,761,820	-361,000	3,400,820
Planning Service	2,108,760	-373,000	1,735,760
Property & Facilities	2,488,520	-415,000	2,073,520
Public Realm Infrastructure	11,351,350	-274,000	11,077,350
Public Realm Services	16,818,034	-1,115,390	15,702,644
Strategy & Business Support Services	1,865,056	-340,000	1,525,056
Support Services	14,310	0	14,310
Waste Disposal Levy	5,072,135	230,000	5,302,135
Transport	144,700	-50,000	94,700
Urban Living Total	54,987,450	-3,268,390	51,719,060