

SERVICE AREA: Summary

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2008/2009 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2009/2010 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2010/2011 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2011/2012 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2012/2013 Budget Forecast £'000 (18)
Children & Families	58,291	(684)	1,376	(834)	841	58,990	(140)	(1,500)	1,125	58,475	0	(1,500)	1,162	58,137	0	(1,500)	1,200	57,837
Environment & Culture	47,673	114	719	(1,600)	952	47,858	(20)	(1,852)	1,163	47,149	0	(1,852)	1,222	46,519	0	(1,852)	1,326	45,993
Housing & Community Care																		
Housing	20,330	(5,682)	809	(1,502)	233	14,188	(38)	(914)	309	13,545	0	(914)	340	12,971	0	(914)	319	12,376
Adult Social Care	86,522	(436)	170	0	1,485	87,741	(56)	0	1,645	89,330	0	0	1,693	91,023	0	0	1,741	92,764
	106,852	(6,118)	979	(1,502)	1,718	101,929	(94)	(914)	1,954	102,875	0	(914)	2,033	103,994	0	(914)	2,060	105,140
Corporate																		
Business Transformation	0	10,241	0	(220)	307	10,328	(220)	(472)	380	10,016	(135)	(472)	388	9,797	0	(472)	396	9,721
Central Units	14,320	(4,791)	0	(372)	168	9,325	(875)	(329)	229	8,350	(577)	(329)	244	7,688	0	(329)	260	7,619
Finance & Corporate Resources	7,158	(568)	0	(842)	141	5,889	(43)	(653)	218	5,411	0	(653)	231	4,989	0	(653)	244	4,580
	21,478	4,882	0	(1,434)	616	25,542	(1,138)	(1,454)	827	23,777	(712)	(1,454)	863	22,474	0	(1,454)	900	21,920
TOTAL	234,294	(1,806)	3,074	(5,370)	4,127	234,319	(1,392)	(5,720)	5,069	232,276	(712)	(5,720)	5,280	231,124	0	(5,720)	5,486	230,890

Notes:

1. 2009/2010 Budget = Column 1 + 2 + 3 + 4 + 5
2. 2010/2011 Budget = Column 6 + 7 + 8 + 9
3. 2011/2012 Budget = Column 10 + 11 + 12 + 13
4. 2012/2013 Budget = Column 14 + 15 + 16 + 17