

SOCIAL SERVICES	2003/04	Budgets															
	APPROVED	2004/05				2005/06				2006/07				2007/08			
	BUDGET	Growth	Saving	Inflation	Budget	Growth	Saving	Inflation	Budget	Growth	Saving	Inflation	Budget	Growth	Saving	Inflation	Budget
	£000 (1)	£000 (2)	£000 (3)	£000 (4)	£000 (5)	£000 (6)	£000 (7)	£000 (8)	£000 (9)	£000 (10)	£000 (11)	£000 (12)	£000 (13)	£000 (14)	£000 (15)	£000 (16)	£000 (17)
Children's Operational	7,585	2,718	(770)	308	9,841	311	(10)	367	10,509				10,509				10,509
Children's Purchasing	9,474	4,540	(20)	189	14,183	0	0	305	14,488				14,488				14,488
EDT Operational	345	0	(6)	12	351	0	0	11	362				362				362
EDT Purchasing	40	0	0	1	41	0	0	1	42				42				42
Learning Disabilities Operational	3,891	0	(64)	131	3,958	0	0	135	4,093				4,093				4,093
Learning Disabilities Purchasing	7,008	200	(50)	140	7,298	0	0	172	7,470				7,470				7,470
Mental Health Operational	3,057	90	(56)	124	3,215	0	0	149	3,364				3,364				3,364
Mental Health Purchasing	3,156	0	0	63	3,219	0	0	85	3,304				3,304				3,304
Older People's Operational	5,135	0	(143)	171	5,163	0	(25)	183	5,321				5,321				5,321
Older People's Purchasing	21,901	327	(115)	438	22,551	358	(25)	548	23,432				23,432				23,432
Physical Disabilities Operational	2,736	120	(45)	98	2,909	260	0	122	3,291				3,291				3,291
Physical Disabilities Purchasing	4,437	200	0	89	4,726	0	0	105	4,831				4,831				4,831
Core Operational	2,948	0	(226)	94	2,816	0	(20)	91	2,887				2,887				2,887
Core Purchasing	3,464	0	(139)	77	3,402	0	0	98	3,500				3,500				3,500
YOT Operational	470	35	(8)	28	525	0	0	39	564				564				564
YOT Purchasing	147	0	0	3	150	0	0	3	153				153				153
Contingency / Unallocated 2006/7 & 2007/8	876	113		25	1,014	0	(1,546)	0	(532)	608	(1,566)	2,491	1,001	0	(1,286)	2,566	2,281
2002/3 Overspend	500	0	(500)	0	0	0	0	0	0				0				0
SOCIAL SERVICES BUDGET	77,170	8,343	(2,142)	1,991	85,362	929	(1,626)	2,414	87,079	608	(1,566)	2,491	88,612	0	(1,286)	2,566	89,892

2004/5 Budget = Columns 1 + 2 + 3 + 4

2005/6 Budget = Columns 5 + 6 + 7 + 8

2006/7 Budget = Columns 9 + 10 + 11 + 12

2007/8 Budget = Columns 13 + 14 + 15 + 16