

SERVICE AREA: Budget Summary

ITEM	YEAR 1	YEAR 2					YEAR 3				
	2014/2015 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2015/2016 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Cost Pressures £'000 (8)	Savings £'000 (9)	Inflation £'000 (10)	2016/2017 Budget Forecast £'000 (11)
Adults	91,049	526	0	(8,642)	0	82,933	0	0	(5,290)	0	77,643
Children & Young People	41,475	771	0	(2,847)	0	39,399	0	0	(2,068)	0	37,331
Environment & Neighbourhoods	32,345	(32,345)	0	0	0	0	0	0	0	0	0
Regeneration & Growth	32,131	(4,235)	0	(3,943)	0	23,953	0	0	(4,239)	0	19,714
Chief Operating Officer	0	69,505	0	(9,948)	0	59,557	0	0	(8,940)	0	50,617
Public Health	18,848	0	0	(875)	0	17,973	0	0	(1,375)	0	16,598
Corporate Services	30,669	(30,669)	0	0	0	0	0	0	0	0	0
Growth & Savings 2015/16	0	0	0	0	0	0	11,995	0	0	0	11,995
TOTAL	246,517	3,553	0	(26,255)	0	223,815	11,995	0	(21,912)	0	213,898

Notes:

1. 2015/2016 Budget = Column 1 + 2 + 3 + 4 + 5

1. 2016/2017 Budget = Column 6 + 7 + 8 + 9 + 10