

**SERVICE AREA:
Summary**

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5			
	2010/2011 Approved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Cost Pressures £'000 (3)	Savings £'000 (4)	Inflation £'000 (5)	2011/2012 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	Savings £'000 (8)	Inflation £'000 (9)	2012/2013 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	Savings £'000 (12)	Inflation £'000 (13)	2013/2014 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	Savings £'000 (16)	Inflation £'000 (17)	2014/2015 Budget Forecast £'000 (18)
Children & Families	60,145	7,527	2,100	(12,069)		57,703		(262)		57,441				57,441				57,441
Environment & Neighbourhood Services	48,859	3,833	641	(10,766)		42,567		(121)		42,446				42,446				42,446
Housing & Community Care																		
Housing	27,665	(1,698)	0	(2,876)		23,091		(60)		23,031				23,031				23,031
Adult Social Care	88,288	8,017	5,638	(9,582)		92,361		(136)		92,225				92,225				92,225
	115,953	6,319	5,638	(12,458)	0	115,452	0	(196)	0	115,256	0	0	0	115,256	0	0	0	115,256
Corporate																		
Chief Executive	736	(4)				732				732				732				732
Legal and Procurement	1,772	95		(300)		1,567		(15)		1,552				1,552				1,552
Customer and Community Engagement	8,442	(851)	274	(517)		7,348		(47)		7,301				7,301				7,301
Regeneration and Major Projects	319	(329)	350	(1,663)		(1,323)		5		(1,318)				(1,318)				(1,318)
Strategy, Partnerships and Improvement	3,281	113		(575)		2,819		(2)		2,817				2,817				2,817
Finance & Corporate Services	11,242	4,823	1,167	(3,368)		13,864		(269)		13,595				13,595				13,595
	25,792	3,847	1,791	(6,423)	0	25,007	0	(328)	0	24,679	0	0	0	24,679	0	0	0	24,679
TOTAL	250,749	21,526	10,170	(41,716)	0	240,729	0	(907)	0	239,822	0	0	0	239,822	0	0	0	239,822

Notes:

1. 2011/2012 Budget = Column 1 + 2 + 3 + 4 + 5
2. 2012/2013 Budget = Column 6 + 7 + 8 + 9
3. 2013/2014 Budget = Column 10 + 11 + 12 + 13
4. 2014/2015 Budget = Column 14 + 15 + 16 + 17