

SERVICE AREA: Summary

ITEM	YEAR 1	YEAR 2				
	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)
Children & Families	60,145	7,527	2,100	(12,069)	0	57,703
Environment & Neighbourhood Services	48,859	3,833	641	(10,766)	0	42,567
Housing & Community Care						
Housing	27,665	(1,698)	0	(2,876)	0	23,091
Adult Social Care	88,288	8,017	5,638	(9,582)	0	92,361
	115,953	6,319	5,638	(12,458)	0	115,452
Corporate	25,792	3,847	1,791	(6,423)	0	25,007
TOTAL	250,749	21,526	10,170	(41,716)	0	240,729

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

SERVICE AREA: Children & Families

ITEM	YEAR 1	YEAR 2				
	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)
Achievement and Inclusion	17,323	(2,043)	300	(2,955)		12,625
Social Care	35,106	7,180	1,800	(6,770)		37,316
Strategy and Partnerships	4,878	(632)	0	(965)		3,281
Finance and Performance	2,838	3,022	0	(1,379)		4,481
						0
						0
TOTAL	60,145	7,527	2,100	(12,069)	0	57,703

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SERVICE AREA: Environment & Neighbourhood Services

ITEM	YEAR 1	YEAR 2				
	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)
Building Control/Planning	2,425	(412)	0	(248)	0	1,765
Cemeteries and Mortuary	312	(187)	0	(121)	0	4
Directorate	2,548	(379)	0	(178)	0	1,991
Environmental Health	2,997	(297)	0	(859)	0	1,841
Health, Safety and Licensing	655	(138)	0	(111)	0	406
Libraries	6,806	(370)	0	(946)	0	5,490
Parks	3,517	(34)	0	(520)	0	2,963
Parking Control	0	(2,376)	0	0	0	(2,376)
Sports	2,849	(230)	28	(424)	0	2,223
Streetcare	25,847	7,560	613	(6,892)	0	27,128
Trading Standards	886	(55)	0	(79)	0	752
Transportation	17	751	0	(388)	0	380
						0
TOTAL	48,859	3,833	641	(10,766)	0	42,567

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SERVICE AREA: Housing & Community Care - Housing

ITEM	YEAR 1	YEAR 2				
	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)
Public Sector						
Middlesex House and Lancelot Rd. Scheme	880	(880)				0
Housing Resources Centre	3,979	(3,253)				726
Temporary Accommodation	3,739	3,398		(833)		6,304
Travellers Site	0	5		(7)		(2)
Other Public Sector Budgets	(226)	(25)				(251)
Sub Total	8,372	(755)	0	(840)	0	6,777
Private Sector						
Private Housing Services	1,061	(132)		(131)		798
Housing Solution	2,060	(88)		(317)		1,655
Other Private Sector Budgets	47	(47)				0
Sub Total	3,168	(267)	0	(448)	0	2,453
Other						
Bed & Breakfast HB Deficit	500					500
Advice Centres	728			(265)		463
Supporting People Team	226	(226)		(1,256)		(1,256)
Supporting People Services	12,307	(28)				12,279
Policy and Development Unit	2,181	(403)		(61)		1,717
Other	183	(19)		(6)		158
Sub Total	16,125	(676)	0	(1,588)	0	13,861
HOUSING TOTAL	27,665	(1,698)	0	(2,876)	0	23,091

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SERVICE AREA: Housing & Community Care - Adult Social Care

ITEM	YEAR 1	YEAR 2				
	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)
Adult Social Care						
Older People Services	37,240	2,863	3,013	(2,600)		40,516
Learning Disabilities	19,157	6,925	875	(2,736)		24,221
Physical Disabilities	13,828	(265)	875	(1,253)		13,185
Mental Health	8,912	(633)	875	(2,294)		6,860
Core Services	6,985	(858)		(683)		5,444
Voluntary Sector	2,166	(15)		(16)		2,135
TOTAL	88,288	8,017	5,638	(9,582)	0	92,361

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SERVICE AREA: Corporate

ITEM	YEAR 1	YEAR 2				
	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)
Chief Executive	736	(4)	0	0	0	732
Legal & Procurement	1,772	95	0	(300)	0	1,567
Customer and Community Engagement	8,442	(851)	274	(517)	0	7,348
Regeneration and Major Projects	319	(329)	350	(1,663)	0	(1,323)
Strategy, Partnerships and Improvement	3,281	113	0	(575)	0	2,819
Finance & Corporate Services	11,242	4,823	1,167	(3,368)	0	13,864
TOTAL	25,792	3,847	1,791	(6,423)	0	25,007

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