

Service & Resource Planning 2010/11 - 2014/15**Summary of Identified Pressures & Proposed Savings**

		2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
Corporate and Cross Directorate (details set out in Annex 1a)	Pressures	1.7	2.5	2.5	5.2	6.6
	Savings	0.0	0.0	0.0	0.0	0.0
	Net Pressures	1.7	2.5	2.5	5.2	6.6
Children, Young People & Families	Pressures	5.1	5.4	6.6	7.7	10.1
	Savings	-5.9	-9.7	-13.3	-16.6	-18.3
	Net Pressures	-0.8	-4.3	-6.8	-8.9	-8.2
Social & Community Services	Pressures	2.1	3.8	5.6	7.6	12.7
	Savings	-10.2	-19.2	-27.0	-33.6	-33.4
	Net Pressures	-8.1	-15.4	-21.4	-26.0	-20.8
Environment & Economy	Pressures	5.3	11.0	12.8	16.9	18.8
	Savings	-8.6	-12.6	-15.5	-19.8	-20.3
	Net Pressures	-3.3	-1.6	-2.7	-2.9	-1.4
Community Safety	Pressures	0.4	0.5	0.8	0.9	0.9
	Savings	-0.9	-1.4	-1.9	-2.6	-2.6
	Net Pressures	-0.5	-0.9	-1.1	-1.6	-1.6
Shared Services	Pressures	0.0	0.0	0.1	0.2	0.2
	Savings	-0.8	-1.0	-1.1	-1.1	-1.1
	Net Pressures	-0.8	-1.0	-1.0	-0.9	-0.9
Corporate Core	Pressures	2.6	2.2	2.7	3.2	3.4
	Savings	-3.8	-3.9	-4.7	-5.2	-5.5
	Net Pressures	-1.1	-1.7	-1.9	-2.1	-2.1
TOTAL	Ongoing Pressures	17.2	25.4	31.2	41.7	52.6
	Savings	-30.2	-47.8	-63.6	-78.9	-81.1
	Net Pressures	-12.9	-22.4	-32.4	-37.2	-28.4
Year on Year		-12.9	-9.4	-10.0	-4.8	8.8

Summary of Overall Funding Position

	Savings Identified	Saving in MTFP	Total Savings	Identified Pressures	Tax and Grant Funding Pressures	Total Pressures	Net Savings and Pressures	Cumulative Balance	Minimum further Savings to be found
	£m	£m	£m	£m	£m	£m	£m	£m	£m
2010/11	-30.1	2.5	-27.6	17.2	2.2	19.4	-8.2	-8.2	
2011/12	-17.6	2.5	-15.1	8.2	11.8	20.0	4.9	-3.3	
2012/13	-15.8		-15.8	5.8	5.0	10.8	-5.0	-8.3	
2013/14	-15.4		-15.4	10.5	10.9	21.4	6.0	-2.2	
2014/15	-2.2		-2.2	10.9	1.0	11.9	9.7	7.4	7.4
Total	-81.1	5.0	-76.1	52.6	30.9	83.5	7.4		

Totals excluding £7.5m of previously agreed but unidentified savings recorded now as a pressure and a saving

Total	-73.6	5.0	-68.6	45.1	30.9	76.0	7.4
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