

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

**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
<b>Total</b>	<b>-81.1</b>	<b>5.0</b>	<b>-76.1</b>	<b>52.6</b>	<b>30.9</b>	<b>83.5</b>	<b>7.4</b>		

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

<b>Total</b>	<b>-73.6</b>	<b>5.0</b>	<b>-68.6</b>	<b>45.1</b>	<b>30.9</b>	<b>76.0</b>	<b>7.4</b>
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