

Service & Resource Planning 2010/11 - 2014/15Summary 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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