

Budget 2015-16 Detailed Corporate Improvement Priorities								
	IP1	IP2	IP3	IP4	IP5	IP6	OBAU	
Service Budgets	Developing the local economy	Raising aspirations and driving up educational achievement	Supporting young people & families	Helping the vulnerable and older people to stay independent	Encouraging healthy lifestyles to reduce health inequalities	Making Best Use of Our Resources	Other Business as Usual	TOTAL
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Education & Transformation	0	16,710	1,731	51	0	2,197	0	20,689
Schools	0	84,916	0	0	0	170	0	85,086
Adult Social Care	0	0	0	24,885	13,513	2,787	6	41,190
Safeguarding & Family Support	0	0	17,806	(200)	0	470	0	18,076
Sport, Play & Active Wellbeing	160	0	82	0	2,270	277	0	2,790
Communities	7,215	1,851	44	1,006	722	2,488	11,587	24,913
Resources	(769)	(37)	0	(215)	0	1,337	14,356	14,672
Legal & Regulatory Services	1,913	0	884	0	1,038	554	1,664	6,053
Corporate Budgets	0	0	0	0	0	945	37,787	38,732
NET BUDGET REQUIREMENT	8,519	103,440	20,547	25,527	17,543	11,225	65,400	252,201

PRIOR YEAR COMPARISON

Budget 2014-15 Detailed Corporate Improvement Priorities								
	IP1	IP2	IP3	IP4	IP5	IP6	OBAU	
Service Budgets	Developing the local economy	Raising aspirations and driving up educational achievement	Supporting young people & families	Helping the vulnerable and older people to stay independent	Encouraging healthy lifestyles to reduce health inequalities	Making Best Use of Our Resources	Other Business as Usual	TOTAL
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Education & Transformation	0	17,619	1,938	112	0	2,538	0	22,207
Schools	0	84,632	0	0	0	116	0	84,748
Adult Social Care	0	0	0	24,554	14,108	3,099	-1,323	40,438
Safeguarding & Family Support	0	0	17,947	0	0	434	0	18,381
Sport, Play & Active Wellbeing	156	0	80	0	2,226	516	0	2,978
Communities	8,161	1,812	56	1,027	698	1,728	13,088	26,570
Resources	(854)	(43)	0	(215)	0	1,399	14,459	14,746
Legal & Regulatory Services	1,897	0	873	0	1,041	449	2,271	6,532
Corporate Budgets	0	0	0	0	0	1,035	37,496	38,531
NET BUDGET REQUIREMENT	9,361	104,020	20,894	25,479	18,073	11,314	65,992	255,131