SECTION 3: SUMMARY FINANCE INFORMATION BY STRATEGIC OBJECTIVE

The following section outlines where we are investing and/or saving money over the next two years, categorised by the Strategic Objectives outlined in Sections 1 and 2. It also links areas of investment or saving to the Service Delivery Principles outlined in Sections 1 and 2. In many case, investments and savings may help to deliver more than one priority.

LIST OF ABBREVIATIONS USED IN THE FOLLOWING PAGES OF SECTION 3 (2.1 - 2.8)

S & C	Strategy & Commissioning	**CL & D**	Community Learning & Development	**H & A**	Highways & Access
CSC	Children's Social Care Directorate	**ASS**	Adult Social Services	**G & I**	Growth & Infrastructure
E & P	Enhanced & Preventative Services	**CS & T**	Customer Service and Transformation	**E & R**	Environment & Regulation
ES Exec	ES Executive Director	**FP & P**	Finance, Property and Performance	**Waste PFI**	Waste PFI
CA & S	Community & Adult Services	**PP & L**	People, Policy and Law		

Summary of Additional Investment (+) and Savings (-)

	2010-11					2011-12				
Strategic Objective	**CYPS £000**	**ES £000**	**CAS £000**	**CD £000**	**Total**	**CYPS £000**	**ES £000**	**CAS £000**	**CD £000**	**Total**
Previous Year's Budget	**80,559**	**49,645**	**139,959**	**34,298**	**304,461**	**81,944**	**51,623**	**145,594**	**34,307**	**313,468**
SO 1	-500	-	-5,046	-50	**-5,596**	210	-35	-5,265	-188	**-5,277**
SO 2	-	-	455	-	**455**	-	-	445	-	**445**
SO 3	-	-150	-512	-	**-662**	-	-1,081	-139	-	**-1,220**
SO 4	-	-25	-84	-35	**-144**	-	-93	-46	-165	**-304**
SO 5	-	665	-32	576	**1,209**	-	-356	-32	-	**-388**
SO 1 & 2	-2,082	-	7,434	-	**5,352**	-2,728	-	6,514	-	**3,786**
SO 1 & 3	-475	-	-	-	**-475**	-	-	-	-	**-**
SO 1 & 4	-	-	-	-732	**-732**	-	-	-	-871	**-871**
SO 1, 2 & 3	851	-	-	-	**851**	220	-	-	-	**220**
SO 1, 2 & 4	432	-	-1,228	-	**-796**	-1,080	-	-2,497	-	**-3,577**
SO 1, 3 & 5	-16	-	-	-	**-16**	-86	-	-	-	**-86**
SO 3 & 5	-	444	-	-	**444**	-	449	-	-	**449**
Other	350	-735	-426	-481	**-1,292**	-200	-1,343	-953	-1,652	**-4,148**
Total	**-1,440**	**199**	**560**	**-722**	**-1,403**	**-3,664**	**-2,459**	**-1,972**	**-2,876**	**-10,971**
Inflation	2,825	1,842	5,119	668	**10,454**	2,513	1,657	4,416	1,513	**10,099**
Transfer of function	-	-63	-44	63	**-44**	-	-114	-134	114	**-134**
Total In Year Change	**1,385**	**1,978**	**5,635**	**9**	**9,007**	**-1,151**	**-916**	**2,310**	**-1,249**	**-1,006**
Total Budget	**81,944**	**51,623**	**145,594**	**34,307**	**313,468**	**80,793**	**50,707**	**147,904**	**33,058**	**312,462**