	1	2	<u>2012/13</u>	4	5	6
	<u> </u>	Inflation	WAG grant	Transfers	Investment	Projected
	Budget	IIIIauoii	0.7%	Hallsters	/ Savings	Budget
	2011/12		0.7 70		/ Savings	Duaget
	£k	£k	£k	£k	£k	£k
	2K	210	Z.IX	2N	211	Z.K
Business Planning & Performance	722				0	722
Corporate Governance	1,449	70			-118	1,401
Finance & Assets	6,549	. •			-300	6,249
Highways & Infrastructure	11,744				-288	11,456
Regeneration, Planning & Public Protection	3,508				-170	3,338
Adult & Business Services	32,055	800			-900	31,955
Children & Family Services	9,603				-42	9,561
Housing Services	340				-7	333
Leisure, Libraries & Community Development	5,664				-260	5,404
Strategic HR	1,173				-45	1,128
Customer Services	2,865				-85	2,780
Environment	12,142				-771	11,371
Modernising Education	1,650				0	1,650
School Improvement & Inclusion	7,618				-125	7,493
Schools Delegated	55,647	946			0	56,593
osmoolo zologalou						
	152,729	1,816	0	C	-3,111	151,434
Corporate	5,531	•			1,000	6,531
Fire levy	4,552	20			•	4,572
Capital Finance/Interest received	11,381	250				11,631
Inflation	2	2,599			-332	2,269
CONTINGENCY for Further Pressures	650	•				650
Contribution to Reserves	300	0				300
Further Efficiency Savings *	0	0				0
3.						
	175,145	4,685	0	C	-2,443	177,387
2. Level of Funding						
W A G funding	136,538	0	904	C	1	137,442
Use of reserves	50	0				50
	136,588	0	904	C	0	137,492
Council Tax yield	38,557	4,685	-904	C	-2,443	39,895
•						
	175,145	4,685	0	C	-2,443	177,387