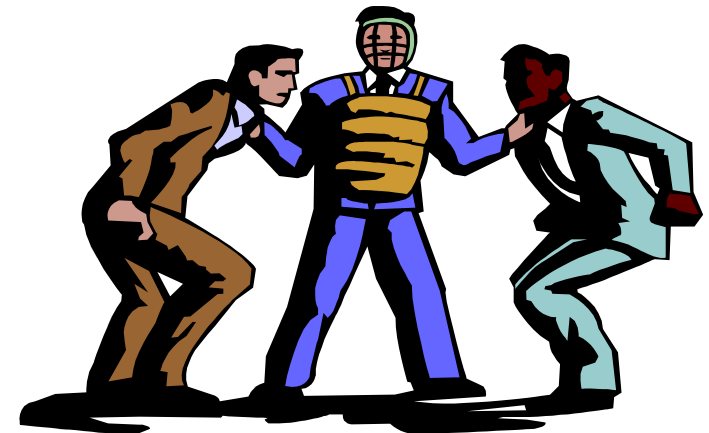


Budget Summary 07/08

	£'m
Unavoidable Growth	7.98
Reprioritisation of resources	5.93
Total Growth Requirement	13.91
FUNDED BY	
Savings	5.05
Council Tax	4.18
Changes in Funding	2.04
Pressures offset by Contingency	1.50
Use of Reserves	1.14
Total Funding	13.91

Key 2007/08 Budget Pressures

- Pay and Prices £4.269m
- Job Evaluation £1.250m
- Supporting People £0.897m
- Waste Management £0.822m
- Social Care Cost Pressures £0.785m



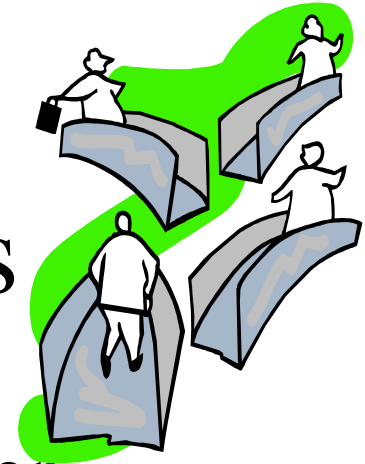
Current and Future Pressures

Area	2007/08	Onwards
Pay and Prices	Yes	Yes
Job Evaluation	Yes	Decreasing
Supporting People	Yes	Yes
Waste Management Strategy	Yes	Increasing
Social Care	Yes	Yes
Highways PFI	No	2010/11
The White Paper & Lyons	No	Yes
Comprehensive Spending Review	No	Yes
Admin Accom	No	Long term saving

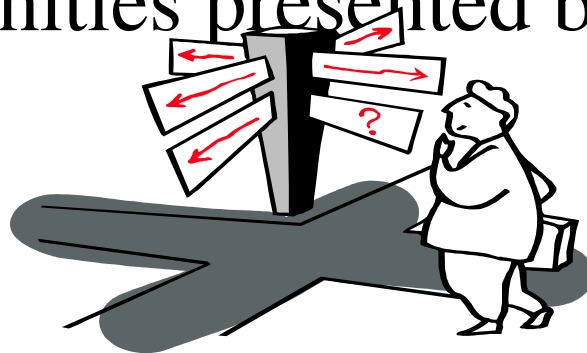
PROJECTIONS

- 08/09 Growth Pressures £11.1m
- 08/09 Net Pressure after grants and C Tax rises £5.8m
- 09/10 Growth Pressures £11.7m
- 09/10 Net Pressure after grants and C Tax rises £5.9m

Key Future Uncertainties



- What the White Paper, Lyons and other reviews will really mean?
- Comprehensive Spending Review 2007 (July! Sept???)
- Meeting waste targets.
- Remodelling services to meet the opportunities presented by Easy and Admin Accom.



CSR 2007



- When will it be?
- 2% for pay?
- Deduction for Efficiency target / 3% cash???
- Confusion over population figures and other data
- 3year fixed grant (with adjustments) + set 3 year Council Tax???
- Lobbying on area cost adjustment, visitor numbers.
- Unwinding of damping extra £870k - when?

Longer Term Savings

- Efficiency Programme
 - Council wide/big issues
 - Departmental
- Strategic Procurement Programme
- Approach to efficiency/efficiency culture
- Awareness raising
- Contribution of Total Systems and IT
- Benchmarking Services to Identify and Challenge ‘High Cost’

