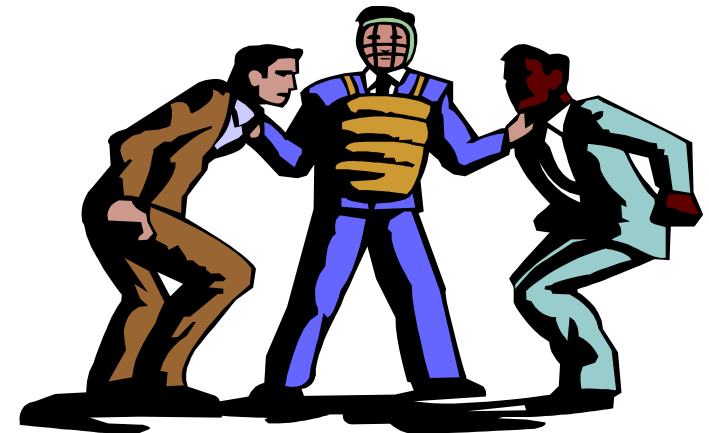


# Budget Summary 07/08

	£'m
Unavoidable Growth	7.98
Reprioritisation of resources	5.93
<b>Total Growth Requirement</b>	<b>13.91</b>
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
<b>Total Funding</b>	<b>13.91</b>

# 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



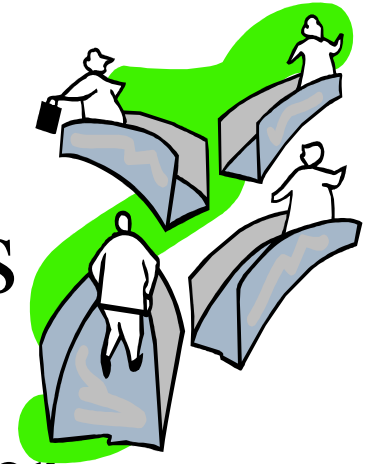
# Current and Future Pressures

<b>Area</b>	<b>2007/08</b>	<b>Onwards</b>
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

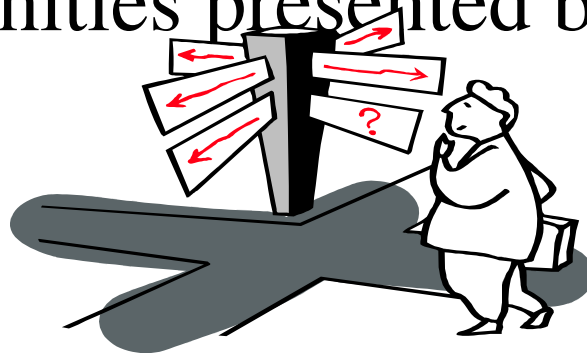
# PROJECTIONS

- 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’

