

SAVINGS/BUDGET REDUCTIONS	2005/ 2006 £000	2006/ 2007 £000	2007/ 2008 £000	2008/ 2009 £000	2009/ 2010 £000	2010/ 2011 £000	2011/ 2012 £000
Administration	25.3	27.6	27.6	27.6	27.6	27.6	27.6
Policy		17.0	17.0	17.0	17.0	17.0	17.0
Legal and Estates	7.8	10.1	10.1	10.1	10.1	10.1	10.1
Personnel	18.4	18.4	18.4	18.4	18.4	18.4	18.4
Financial Services	37.4	60.8	59.5	57.5	55.4	53.2	68.7
Revenues	30.0	30.0	30.0	30.0	30.0	30.0	30.0
Information Management	31.6	46.6	46.6	46.6	46.6	46.6	46.6
Community Services	5.0	24.0	24.0	24.0	24.0	24.0	24.0
Director of Op Services	0.0	4.0	4.0	4.0	4.0	4.0	4.0
Op Services Admin	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Environmental Health	45.0	43.0	43.0	43.0	43.0	43.0	43.0
Environment and Transport	25.0	43.0	43.0	43.0	43.0	43.0	43.0
Planning Services	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Housing	10.0	13.0	13.0	13.0	13.0	13.0	13.0
Operations Division	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Furniture Moratorium	80.0	80.0	80.0	80.0	80.0	80.0	80.0
ACHIEVED	349.5	451.5	450.2	448.2	446.1	443.9	459.4
TARGET	402.0	826.0	1,273.0	1,307.0	1,342.0	1,342.0	1,342.0

Examples of savings include the deletion of two half posts in Environmental Health, one post in Environment and Transport and the restructuring of Financial Services. There has also been renegotiation of various service contracts in Leisure Centres.

ANNEX C

BUDGET/MTP/FORECAST	BUDGET		MTP				FORECAST					
	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000
2005/06 BUDGET/MTP before savings	17,775	19,670	20,749	22,429	24,116	25,708	26,884	27,959	29,059	30,159	31,259	32,359
Items brought forward	292											
2005/06 Forecast	-258											
MTP (Annex A)	-492	88	383	684	814	924	617	618	618	618	618	618
Inflation on revenue variations			3	19	33	50	61	74	87	101	115	129
Interest and borrowing adjustments		-381	-443	-383	-129	4	89	415	721	1,007	1,272	1,525
Inflation adjustment post 2011/12								-244	-505	-742	-907	-1,090
Total before savings	17,317	19,377	20,691	22,749	24,834	26,686	27,651	28,821	29,980	31,143	32,357	33,541
2005/06 Efficiency Savings Target	-402	-826	-1,273	-1,307	-1,342	-1,342	-1,342	-1,342	-1,342	-1,342	-1,342	-1,342
Additional Savings required		-200	-300	-900	-1,500	-2,000	-2,500	-3,000	-3,500	-4,000	-4,348	-4,348
Total Savings Required	-402	-1,026	-1,573	-2,207	-2,842	-3,342	-3,842	-4,342	-4,842	-5,342	-5,690	-5,690
2006/07 BUDGET/MTP	16,915	18,351	19,118	20,542	21,992	23,344	23,809	24,479	25,138	25,801	26,667	27,851
% increase		8.5%	4.2%	7.4%	7.1%	6.1%	2.0%	2.8%	2.7%	2.6%	3.4%	4.4%
Use of revenue reserves	1,755	1,577	1,166	1,693	2,200	2,562	1,988	1,567	1,080	540	143	0
Budget Requirement	15,160	16,774	17,952	18,849	19,792	20,782	21,821	22,912	24,058	25,261	26,524	27,851
% increase		10.6%	7.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
FUNDING												
Government Support	-9,508	-10,887	-11,631	-12,083	-12,541	-12,823	-13,112	-13,407	-13,708	-14,017	-14,332	-14,654
Collection Fund Deficit	4	74	0	0	0	0	0	0	0	0	0	0
Council Tax	-5,655	-5,961	-6,321	-6,767	-7,251	-7,959	-8,709	-9,506	-10,350	-11,244	-12,192	-13,196

COUNCIL TAX LEVEL	£99.71	£104.69	£109.91	£116.50	£123.60	£134.32	£145.53	£157.27	£169.54	£182.37	£195.78	£209.81
% increase	5.5%	5.0%	5.0%	6.0%	6.1%	8.7%	8.3%	8.1%	7.8%	7.6%	7.4%	7.2%
Remaining revenue reserves EOY	16,914	15,337	14,171	12,478	10,278	7,716	5,728	4,161	3,081	2,541	2,398	2,398
Remaining capital reserves EOY	39,310	26,735	10,343	0	0	0	0	0	0	0	0	0
Interest	-3,523	-2,792	-2,037	-1,266	-768	-665	-556	-471	-408	-369	-354	-355