

Summary of Budget Pressures presented to Budget Panel

APPENDIX 1

	2004/5 £000	2005/6 £000	2006/7 £000	2007/8 £000
Programme Areas				
Environment				
Planning Services	591	-168	-151	0
Environmental Health	229	-30	-29	0
Highways and Transportation	988	75	-100	0
	<u>1808</u>	<u>-123</u>	<u>-280</u>	<u>0</u>
Policy and Finance				
Policy and Community	95	0	0	0
ICT with Option 1	4,012	-651	15	1
County Treasurer	90	0	0	0
County Secretary & Solicitor	273	0	0	0
Human Resources	105	0	0	0
Property	688	524	250	250
	<u>5,263</u>	<u>-127</u>	<u>265</u>	<u>251</u>
Social Care and Housing				
Improving Older Peoples Services (inc reducing delays)	1567	995	720	520
Quality of Assessment in Children's and Adults Services	200	-150	0	0
Modernisation Customer Care and Access	440	-250	0	0
Children with disabilities/complex needs and Family Support	180	300	150	150
Housing and Supported Housing Development	130	0	0	0
Loss of funding Source/Inflationary Pressures	109	250	170	160
	<u>2626</u>	<u>1145</u>	<u>1040</u>	<u>830</u>
of which Expected Funding through modernisation Programme	600	-400	0	0
	<u>2026</u>	<u>1,545</u>	<u>1,040</u>	<u>830</u>

Social and Economic Development

Social and Community Development	770	221	37	43
Community and Economic Development	154	96	-40	-10
	<u>924</u>	<u>317</u>	<u>-3</u>	<u>33</u>
Total	<u>10,021</u>	<u>1612</u>	<u>1022</u>	<u>1114</u>

Note: Please note Education Budget Pressures are not included on the basis that Education will budget at F.S.S.