

SUMMARY OF PROPOSED BUDGET REDUCTIONS

| | Proposed Reductions | | |
|--|---------------------|-----------------|-----------------|
| | 2005/06 £000 | 2006/07 £000 | 2007/08 £000 |
| 1 Environment | | | |
| Environment General | | | |
| - Road Maintenance | 730 | 830 | 830 |
| - Other | 340 | 440 | 540 |
| Environment Regulatory | 30 | 30 | 30 |
| Environment Planning | 400 | 200 | 100 |
| Total | 1500 | 1500 | 1500 |
| 2 Policy & Finance General | | | |
| Policy and Community | 214 | 214 | 214 |
| Support Services (Human Resources) | 30 | 30 | 30 |
| Support Services (County Secretary & Solicitors) | 136 | 136 | 136 |
| Support Services (County Treasurers) | 334 | 393 | 393 |
| ICT (For reinvestment) | 120 | 314 | 308 |
| Total | 834 | 1087 | 1081 |
| 3 Policy & Finance Property | 205 | 205 | 205 |
| 4 Community & Economic Development | | | |
| Social Development | | | |
| Efficiency Savings | 301 | 301 | 301 |
| Strategic Options and further reductions | 401 | 506 | 506 |
| Rural Regeneration and smallholdings | | | |
| Efficiency Savings | 66 | 66 | 66 |
| Strategic Options and further reductions | 50 | 50 | 50 |
| Economic Development Markets & Property | | | |
| Efficiency Savings | 26 | 26 | 26 |
| Strategic Options & further reductions | 60 | 60 | 60 |
| Total | 904 | 1009 | 1009 |
| 5 Education | | | |
| Schools Budget (For reinvestment) | 405 | 405 | 405 |
| Outside Schools (For reinvestment) | 270 | 270 | 270 |
| Outside Schools (Corporate contribution) | 300 | 300 | 300 |
| Total | 975 | 975 | 975 |

| | Proposed Reductions | | |
|--|---------------------|-----------------|-----------------|
| | 2005/06 £000 | 2006/07 £000 | 2007/08 £000 |
| 6 Social Care & Strategic Housing | | | |
| <i>Social Care</i> | | | |
| Childrens Services | | | |
| Best Value bids for Resources | -306 | -306 | -306 |
| Efficiency & other Savings | 204 | 407 | 522 |
| Adult Services | | | |
| Best Value bids for Resources | -1452 | -2629 | -3606 |
| Efficiency & other savings | 301 | 694 | 1170 |
| <i>Other Social Care</i> | | | |
| Efficiency and other Savings | 329 | 650 | 961 |
| Total | -924 | -1184 | -1259 |
| <i>Strategic Housing</i> | | | |
| Efficiency & other Savings | 23 | 46 | 69 |
| Total | 23 | 46 | 69 |

SUMMARY

| Proposed Reductions | Proposed Reductions | | |
|---|---------------------|-----------------|-----------------|
| | 2005/06 £000 | 2006/07 £000 | 2007/08 £000 |
| Environment | 1500 | 1500 | 1500 |
| Policy & Finance – General | | | |
| Support Services | 500 | 559 | 559 |
| Policy & Community | 214 | 214 | 214 |
| | 714 | 773 | 773 |
| Community and Economic Development | 904 | 1009 | 1009 |
| Strategic Housing | 23 | 46 | 69 |
| Education | 300 | 300 | 300 |
| Total Proposed Reductions | 3441 | 3628 | 3651 |
| Contributions towards developments | | | |
| ICT | 120 | 314 | 308 |
| Social Care | -924 | -1184 | -1259 |
| Education | 675 | 675 | 675 |
| Property (Reducing overspend b/f) | 205 | 205 | 205 |