

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