

Service	YR1	YR2	YR3	YR4	YR5	Total Increase over 5 years
street cleaning		0.3	0.2			0.5
waste		0.5	0.25	0		0.75
youth		0.3	0.2			0.5
transport	1.5	0.5	0.5	0.5	0.5	3.5
asb		0.2				0.2
	<b>1.5</b>	<b>1.8</b>	<b>1.15</b>	<b>0.5</b>	<b>0.5</b>	<b>5.45</b>

less on our ct diff to cons who are

setting at 3.75 pa

0.36

0.58

0.81

Less Cabinet Waste phasing

already in budget

-0.035

-0.587

-0.128

-0.75

**1.86**

**2.345**

**1.373**

**0.372**

#### Headroom Y1 only

Home Energy Fund	0.5
Youth Homeless Study/The Hut	0.1
Street Cleaning	0.2
ASB	0.2
Youth	0.2
	<b>1.2</b>

Proposals in years

**2.7**

**1.8**

**1.15**

CT at 3.25% 3.0% 2.75%

2.34

2.16

1.98

Headroom recurring

0.3

reserves (pension)

1

Funds found (£m)

**3.64**

**2.16**

**1.98**

Savings needed

**0.56**

**2.345**

**1.373**

1% CT =720K

3.75% CT = 2.7M

Budget Line	Current	7% Propose tempered	Adjust from 7%	Proposed Actual £000	Savings £000	
Transport	206	14.42	191.58	192	14	
Adult Services	1878	131.46	1746.54	12%	1,649	229
Property Services	782	54.74	727.26		727	55
Equalities	9	0.63	8.37	100%	0	9
Comms	8	0.56	7.44	100%	-245	253
		0	0		0	0
				2,323		560

CUT TO SERVICE - £245k

Remaining

0

#### New Table 5 Appendix 2

Service Block	Current 10/11 £000's	Proposed 10/11 £000's	Current 11/12 £000's	Proposed 11/12 £000's
Adult Social Service and Housing	591	1643	997	1880
Children's Services	339	942	264	498
Customer Service	152	422	0	0
Development and Major Projects	2	6	2	4
Resources and Support Services	234	650	288	543
<b>Total</b>	<b>1318</b>	<b>3663</b>	<b>1551</b>	<b>2924</b>
additional savings req'd->		<b>2345</b>		<b>1373</b>
Check		2345		1373