

**2007/08 Budget
Savings Proposals & Efficiency Savings for 2007-08 & Beyond
Summary**

Annex 5

	2007/08 £	2008/09 £	2009/10 £	Future Years £
Totals of the three Levels				
Level 1 Total	1,272,130	1,435,130	1,500,130	1,500,130
Level 2 Total	439,900	649,900	789,900	894,900
Level 3 Total	469,000	469,000	529,000	569,000
Three Levels Total	<u>2,181,030</u>	<u>2,554,030</u>	<u>2,819,030</u>	<u>2,964,030</u>
Level 1 Detail				
Chief Executive	0	0	0	0
Community & Environment	321,010	382,010	382,010	382,010
Corporate Services	108,250	210,250	275,250	275,250
Customer Services	766,870	766,870	766,870	766,870
Planning	76,000	76,000	76,000	76,000
Level 1 Total	<u>1,272,130</u>	<u>1,435,130</u>	<u>1,500,130</u>	<u>1,500,130</u>
Level 2 Detail				
Chief Executive	250,000	250,000	250,000	250,000
Community & Environment	10,000	192,000	287,000	387,000
Corporate Services	10,900	38,900	83,900	88,900
Customer Services	143,000	143,000	143,000	143,000
Planning	26,000	26,000	26,000	26,000
Level 2 Total	<u>439,900</u>	<u>649,900</u>	<u>789,900</u>	<u>894,900</u>
Level 3 Detail				
Chief Executive	0	0	0	0
Community & Environment	120,000	120,000	120,000	120,000
Corporate Services	20,000	20,000	80,000	120,000
Customer Services	329,000	329,000	329,000	329,000
Planning	0	0	0	0
Level 3 Total	<u>469,000</u>	<u>469,000</u>	<u>529,000</u>	<u>569,000</u>

Level 1	Easily achievable or already agreed
Level 2	Decision needed by members but unlikely to be sensitive or will not have a major impact on the community
Level 3	Decision needed by members but likely to be sensitive or will have a major impact on the community (and / or on staff)