

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

Annex 9

	2007/08	2008/09	2009/10	Future Years
	£	£	£	£
Totals of the three Levels				
Level 1 Total	1,086,870	1,187,170	1,186,570	1,165,970
Level 2 Total	107,900	263,900	313,900	389,900
Level 3 Total	409,000	445,000	445,000	445,000
Three Levels Total	1,603,770	1,896,070	1,945,470	2,000,870
Level 1 Detail				
Chief Executive	0	0	0	0
Community & Environment	246,100	307,100	307,100	307,100
Corporate Services	53,500	108,500	108,500	108,500
Customer Services	783,770	768,070	767,470	746,870
Planning	3,500	3,500	3,500	3,500
Level 1 Total	1,086,870	1,187,170	1,186,570	1,165,970
Level 2 Detail				
Chief Executive	0	0	0	0
Community & Environment	10,000	142,000	192,000	292,000
Corporate Services	4,900	4,900	4,900	4,900
Customer Services	93,000	117,000	117,000	93,000
Planning	0	0	0	0
Level 2 Total	107,900	263,900	313,900	389,900
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	20,000	20,000
Customer Services	269,000	305,000	305,000	305,000
Planning	0	0	0	0
Level 3 Total	409,000	445,000	445,000	445,000

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)