

Resources, Access & Diversity**Revenue Budget 2005/06 to 2007/08 - Spending & Resources Forecast**

	2005/06	2006/07	2007/08	REF:
	£000	£000	£000	
2005/06 Cash Target	14,599.0	14,599.0	14,599.0	
Additional staffing: Lord Mayor's office	30.0	30.0	30.0	RADG 1
Customer Services centre facilities, including LIFT partnerships	374.0	374.0	374.0	RADG 2
Add Total Service Enhancements	404.0	404.0	404.0	
Add Total Decisions already taken	0.0	0.0	0.0	
Improved computing facilities for members	0.0	10.0	10.0	RADG 3
Civil Contingencies	100.0	100.0	100.0	RADG 4
Action plan following Staff Survey	60.0	0.0	0.0	RADG 5
Elected members pension scheme	64.0	64.0	64.0	RADG 6
Add Total Other	224.0	174.0	174.0	
Sub Total - Growth	628.0	578.0	578.0	
Less Total Service Reductions	0.0	0.0	0.0	
Increased income: Community Languages	7.0	7.0	7.0	RADR 1
Less Total of Decisions already taken	7.0	7.0	7.0	
Increased income: Registration service	8.3	8.3	8.3	RADR 2
Increased income: Audit investigations	20.0	20.0	20.0	RADR 3
Staffing review: Financial strategy	6.3	6.3	6.3	RADR 4
Supplies & Services: Land charges section	1.9	1.9	1.9	RADR 5
Staffing review: ICT & CA	6.2	6.2	6.2	RADR 6
Reduction in allowances payments: Property Serv's	3.2	3.2	3.2	RADR 7
Reduction in advertising : Property Services	5.0	5.0	5.0	RADR 8
Other efficiency reductions in Property Services	11.3	11.3	11.3	RADR 9
Staffing review : Human Resources	5.8	5.8	5.8	RADR10
Childcare vouchers: savings from scheme implementation	34.0	100.0	100.0	RADR11
Less Total Efficiency/Restructing Savings	102.0	168.0	168.0	
Less Total Other	0.0	0.0	0.0	
Sub-Total reductions	109.0	175.0	175.0	
NET GROWTH & REDUCTIONS IDENTIFIED	519.0	403.0	403.0	
Net Reductions required:				
Net Growth / (savings) required (Cash target less planning totals)	527.0	471.0	418.0	
Savings brought fwd from prior years, details not yet identified	(7.6)	(392.6)	(392.6)	
Shortfall/Planning Gap	0.4	(324.6)	(377.6)	
Planning Total (2005/06 Price Base)	15,126.0	15,070.0	15,017.0	

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