

MTFP Current financial overview			
	2006/07 £m	2007/08 £m	2008/09 £m
Projected resource increases			
Precept @ 5.5%	31	33	35
Govt Grant @ 3.2%	62	63	64
Total additional resources	93	96	99
Standstill budget increases			
Inflation/Pay pressures	80	80	87
Current programmes - increased commitments	48	-11	-1
Loss of grant/funding streams and non-recurring savings	12	6	0
Budgets currently overspending	26	2	3
Total Standstill budget increases	167	77	88
Total savings proposals	78	1	0
Net increase in expenditure	90	76	88
Reduced specific grants	9		
Use of Reserves	23		
Total increase in funding requirement	122	76	88
Shortfall(-) / surplus - Standstill budget	-29	20	11
Corporate Priority Growth			
Organised Criminal Networks	2	0	0
Citizen Focus	2	0	0
Together	1	0	0
Total Corporate Priority Growth	5	0	0
Shortfall(-) / surplus - Budget with Priority Growth	-34	20	11
Other growth proposals			
Service Review - HR Service Centres	2	3	3
IPLDP	0	4	0
Total other growth proposals	2	7	3
Shortfall(-) / surplus - Budget with all growth	-36	13	8