

## Business Unit plans to meet 3 year inflation pressures

### General Fund

Business Unit	Pressures met for all 3 years?	Rank	Comments
Strategy & Review	Yes	2	Some income dependency but low risk
Human Resources	Yes	3	Year 3 depends on delivery of savings from implementation of integrated HR/Payroll systems – funding for this project dependant on its approval as a budget bid
Chief Executive	Not year 2	3	Year 3 savings – as for HR
Area Coordinators	Not year 3	2	Small budget
Finance & Asset Management	Yes	2	Small dependency on Cash Office project
Legal & Democratic	Yes	2	
Business Systems	Yes	2	
Facilities Management	Yes	2	
Revenues & Benefits	No	4	Budget not balanced for 2007-07. Proposals demand significant service improvements in years 2 & 3
Customer Services	Requirement year 3 only	2	
Neighbourhood Renewal	Yes	4	Complex budget. Income dependency for all years.
Environmental Health	Not year 3, year 2	3	Pressures met solely from increased income, no efficiency savings put forward

	partially met		
Housing	Yes	2	Main budget in HRA
Built Environment	Not fully met year 3	3	Relies on income and utilising "spare" budgets
City Works	Not fully met year 3	4	One of the largest budgets. Proposals to reduce public convenience maintenance may not meet with political approval
Planning	Not met year 3	3	Reliance on income
Transport & Parking	Yes	3	Range of options offered for years 2&3 rather than specific plan.
Leisure & Culture	Year 1 only	5	One of the largest budgets. No proposals for years 2 and 3. £100k saving from renegotiation of Goods & services agreement now not going ahead. Income pressures increasing (based on draft Quarter 3 results)

## HRA

<b>Business Unit</b>	<b>Pressures met for all 3 years?</b>	<b>Rank</b>	<b>Comments</b>
Strategy & Review	Yes	1	Small budget only in HRA
Human Resources	Yes	1	Small budget only in HRA
Customer Services	Yes	1	Small budget only in HRA
OBS	Not fully identified years 2 & 3	4	Large and complex budget, commodity inflation pressures, significant proposals for productivity improvements. Unfunded pressures are the subject of a budget bid.
Housing	Yes	3	Large budget; reliance on rental income to meet pressures.