

DRAFT MEDIUM TERM PLAN

	Adjusted Base	Standstill Pressures		Standstill Pressures		Standstill Pressures	
	£000	2005/6 £000	%	2006/7 £000	%	2007/8 £000	%
Total Net Base Budget c/fwd		462967		488254		514237	
Chief Exec	7871	783	9.9%	246	2.8%	253	2.8%
CRD	9180	324	3.5%	261	2.7%	268	2.7%
Libraries & Arts	5875	149	2.5%	147	2.4%	185	3.0%
Schools Block Subtotal	208058	8007	3.8%	10400	4.8%	8900	3.9%
LEA Block	23227	980	4.2%	430	1.8%	430	1.7%
Education Only Total	219282	8987	4.1%	8164	3.6%	8164	3.5%
Total Education and Libraries	237160	9136	3.9%	10977	4.5%	9515	3.7%
Social Services	122011	6332	5.2%	6358	5.0%	6675	5.0%
T&E - Highway Mtce	14365	1117	7.8%	755	4.9%	893	5.5%
T&E - Other	11443	607	5.3%	328	2.7%	222	1.8%
T&E excl Waste	27015	1151	4.3%	1509	5.4%	987	3.3%
Waste PFI	12261	-578	-4.7%	318	2.7%	327	2.7%
Waste Non - PFI	1280	32	2.5%	32	2.4%	32	2.4%
Waste	12950	462	3.6%	357	2.7%	366	2.7%
Total Service Standstill Pressures	416187	18188	4.4%	19708	4.5%	18064	4.0%
Others:							
Treasury,contingency and contribution to reserves	34754	985	2.8%	800	2.2%	800	2.2%
Second homes scheme	525						
Excess Inflation	0	700		700		700	
Corporate waste provision	8535	2535	29.7%	2535	22.9%		0.0%
Pensions Increase	1350	1117		1117	45.3%	1117	
New Risks	0	2000		1000		1000	
Other Levies	1116	112	10.0%	123	10.0%	135	10.0%
Contribution to balances	500	-350	-70.0%	0		0	
Total others	46780	7099		6275		3752	
Total Spending Pressures	462967	25287	5.5%	25983	5.3%	21816	4.0%
Grand Total	462967	488254	5.5%	514237	5.3%	536053	4.2%
Financed from:			Change		Change		Change
Formula Grant	279412	287919	8507	298819	10900	308219	9400
Council Tax	183801	200281	16480	215418	15136.66	227834	12416
Adjustments for earlier years	54	54	0	0	-54	0	0
	462967	488254	24987	514237	25983	536053	21816
Council Tax (£933.43 in 03/4)	919.92	999.91		1072.80		1131.80	
increase %	5.2%	8.7%		7.3%		5.5%	
Estimated Tax base	199800	200300		200800		201302	
		0.25%		0.25%		0.25%	

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