

DRAFT MEDIUM TERM PLAN	Adjusted Base	Standstill Pressures		Standstill Pressures		Standstill Pressures	
	2005/06 £000	2006/07 £000	%	2007/08 £000	%	2008/09 £000	%
Total Net Base Budget c/w/d		271,452		287,675		303,038	
Chief Exec (exc Libraries)	8501	247	2.9%	256	3.0%	263	3.1%
Libraries	6320	97	1.5%	172	2.7%	177	2.8%
	14821	344	2.3%	428	2.9%	440	3.0%
CRD (exc Building Maintenance)	6234	172	2.8%	176	2.8%	181	2.9%
Building maintenance	3700	101	2.7%	105	2.8%	108	2.9%
	9934	273	2.7%	281	2.8%	289	2.9%
Childrens	31410	1334	4.2%	1379	4.4%	1334	4.2%
LEA Block	23756	583	2.5%	828	3.5%	805	3.4%
Total Childrens	55166	1917	3.5%	2207	4.0%	2139	3.9%
Adult Social care	104686	6591	6.3%	6844	6.5%	7096	6.8%
T&E - Highway Mtce	15738	304	1.9%	332	2.1%	845	5.4%
T&E - Other	11969	322	2.7%	334	2.8%	339	2.8%
T&E excl Waste	27707	626	2.3%	666	2.4%	1184	4.3%
Waste	13357	352	2.6%	276	2.1%	343	2.6%
	225671	10103	4.5%	10702	4.7%	11491	5.1%
Others:							
Treasury Management etc	30460	852		278		-210	
Link Road		0		488		1945	
Excess Capital 'Ambition'		0		225		970	
Second homes scheme	475	0					
Redundancy Provision	600	200					
Corporate waste provision	11070	2500					
Pensions Increase provision	968	1430		1430			
New medium Term Risks Provision		1500		1500		1500	
Additional provision for Single Status	225	0					
Base Adjustments	370	30					
Excess Inflation		700		700		700	
New corporate Provision for Adult Social Care	1000	-1000					
Key appointment scheme	200	0		40		40	
Other Levies	261	40					
Contribution to/from general reserves	132	-132					
	45781	6120	13.4%	4661	10.2%	4945	10.8%
Total Pressures in year		16223		15363		16436	
Grand Total	271452	287675	6.0%	303038	5.7%	319474	6.1%
Financed from:							
Formula Grant	78,189	78971		79761		80558	
Council Tax	192,519	208404		223077		238716	
Adjustments for earlier years	744	300		200		200	
	271,452	287,675		303,038		319,474	
Council Tax	£958.95	1,035		1,105		1,180	
increase %	4.2%	8.0%		6.8%		6.7%	
Estimated Tax base	200,800	201,302		201,805		202,310	
Savings Required to achieve 5% council tax increase		-5,615		-4,100		-4,400	

Service Standstill Pressures(£000)	2006/07	2007/8	2008/09
Inflation	6317	6717	7081
Other Standstill (ie in addition to inflation)			
Chief Executives (exc Libraries)	0		
misc			
Libraries-reversal of one off	-70		0
CRD (inc B' Maintenance)	-70	0	0
misc	0	0	0
Childrens Dept			
Childrens			
Agency Placements	200	200	200
LAC Placements	200	200	200
Misc 'Children SS' pressures	100	100	
Falling rolls / Peacchaven effect	-289	-85	-80
Misc Pressures	250	250	200
Adult Social Care	461	665	520
Self Funders	1,400	1,400	1,400
Learning Disability pressures	800	800	800
Commitment Growth	1,300	1,300	1,300
	3,500	3,500	3,500
Transport and Environment			
Highways			
Contribution to Borrowing	-280	-210	290
Misc	160	100	100
	-120	-110	390
T&E other			
misc	0	0	0
Waste			
Abandoned vehicles	15	-70	0
Total Service Standstill ex inflation	3,786	3,985	4,410
Total Service Standstill	10,103	10,702	11,491

Financing capital expenditure ###
Premiums on early repayments drc ###

Cessation of repayments of transf ###
889

firefighter 400 SPA -135 Inflation Basr -107
2,124 -530 243
other 400 CEX -135
2,124 Internal b 825
295