

INITIAL FINANCIAL GUIDELINES APPROVED BY CABINET ON 3 AUGUST 2004

ANNEX C

EAST SUSSEX COUNTY COUNCIL 2005/06	Adjusted Base £000	Standstill and Approved Pressures 2005/06 £000	Savings (on standstill)		Total Cash Change on base		2005/06 Budget Draft	
			%	£000	%	£000	%	£000
Chief Exec	8138	985	12.1%	-380	-5.0%	605	7.4%	8743
CRD	9312	385	4.1%	-460	-5.0%	-75	-0.8%	9237
Libraries & Arts	5875	155	2.6%	-60	-1.0%	95	1.6%	5970
Schools Block Subtotal	208058	10215	4.9%	0	0.0%	10215	4.9%	218273
LEA Block	23611	1163	4.9%	-1190	-5.0%	-27	-0.1%	23584
Total Education and Libraries	237544	11533	4.9%	-1250	-0.5%	10283	4.3%	247827
Social Services	128433	6932	5.4%	-900	-0.7%	6032	4.7%	134465
T&E - Highway Mtce	15281	762	5.0%	-160	-1.0%	602	3.9%	15883
T&E - Other	11645	391	3.4%	-600	-5.0%	-209	-1.8%	11436
T&E excl Waste	26926	1153	4.3%	-760	-2.7%	393	1.5%	27319
Waste PFI	11736	296	2.5%	0	0.0%	296	2.5%	12032
Waste Non - PFI	1214	166	13.7%	-70	-5.0%	96	7.9%	1310
Waste	12950	462	3.6%	-70	-1.0%	392	3.0%	13342
	423303	21450		-3820		17630		440933
Others:								
Treasury,contingency and contribution to reserves	33609	-1965	-5.8%		0.0%	-1965	-5.8%	31644
Second homes scheme	525					0		525
Excess Inflation		700				700		700
Corporate waste provision	8535	2535	29.7%		0.0%	2535	29.7%	11070
Pensions Increase provision	1350	1117				1117		2467
New Risks	0	2000				2000		2000
Other Levies	386	112	29.0%		0.0%	112	29.0%	498
Contribution to/(from) reserves	500	-368	-73.6%		0.0%	-368	-73.6%	132
	44905	4131	9.2%	0	0.0%	4131	9.2%	49036
Grand Total	468208	25581	5.5%	-3820	-0.8%	21761	4.6%	489969
		15366	exc schools	-3820		11546		271696

Financed from:

Formula Grant	11667	4.1%	296303
Council Tax	10094	5.5%	193612
Adjustments for earlier years	0	0.0%	54
	<u>21761</u>	<u>4.6%</u>	<u>489969</u>

966.61

5.1%