

DRAFT MEDIUM TERM PLAN	Adjusted Base	Standstill Pressures		Standstill Pressures		Standstill Pressures	
	2003/04 £000	2004/05 £000	%	2005/6 £000	%	2006/7 £000	%
Total Net Base Budget c/fwd		438,855		465,263		492,345	
Chief Exec	5901	321	5.4%	246	4.0%	303	4.7%
CRD	12225	579	4.7%	476	3.7%	391	2.9%
Libraries & Arts	5458	430	7.9%	115	2.0%	182	3.0%
Schools Block Subtotal	197653	10835	5.5%	11000	5.3%	11000	5.0%
LEA Block	21629	1638	7.6%	1100	4.7%	1100	4.5%
Total Education and Libraries	224740	12903	5.7%	11765	5.0%	11832	4.7%
Social Services	114582	7214	6.3%	6227	5.1%	6406	5.0%
T&E excl Waste	25808	1724	6.7%	1083	3.9%	1115	3.9%
Waste	13541	344	2.5%	350	2.5%	359	2.5%
Total Service Standstill Pressures	396797	23085	5.8%	20147	4.8%	20406	4.6%
Total others	42058	5349		5935		5335	
Total Spending Pressures	438855	28434	6.5%	26082	5.6%	25741	5.2%
Savings Flexibility/New Risks		-3336 1310		1000		1000	
Grand Total	438855	465263	6.0%	492345	5.8%	519086	5.4%
<u>Financed from:</u>			<u>Change</u>		<u>Change</u>		<u>Change</u>
Formula Grant	267,357	279,321	11964	290821	11500	302321	11500
Council Tax	170,710	185,442	14732	201,274	186542	216,765	216765
Adjustments for earlier years	788	500	-288	250	-250	0	-250
	438,855	465,263	26408	492,345	465937	519,086	519086
Council Tax (£933.43 in 03/4)	£874.21	£942.05		£1,017.39		£1,090.24	
increase %	-6.0%	7.8%		8.0%		7.2%	
Estimated Tax base	195,274	196,850		197,834		198,823	
		0.81%		0.50%		0.50%	