

## APPENDIX III(i)

**Table of Labour amendments to the updated Consultation Budget increase of 3.77%**

£'000

Area	04-05	05-06	06-07	Percentage impact of proposed amendment for 2004/2005	Explanation
<b>People First</b>					
Education – Schools Budget	+1200	0	0	+1.43%	Reflects the Schools increase proposals from the budget consultation.
Meals on Wheels	-34	0	0	-0.04%	Reflects the charging proposals in the budget consultation
<b>Total People First</b>	<b>+1166</b>	<b>0</b>	<b>0</b>	<b>+1.39%</b>	
<b>Urban Living</b>					
Pest Control Charges	-77	0	0	-0.09%	Reflects the charging proposals in the budget consultation
Clean and Green Programme	-760	+325	+435	-0.91%	Delay existing roll out programme – to commence later in 2004-05
Charge salaries to capital	-215	0	0	-0.26%	Some salaries for technical staff within Urban Living can be legitimately charged to capital as they are involved in the delivery of the capital programme.
Area	04-05	05-06	06-07	Percentage impact of proposed amendment for 2004/2005	Notes/Explanation

Minor Road Safety Improvements	-60	0	0	-0.07%	Currently within the revenue MTBS, this expenditure can be legitimately charged to the capital programme.
<b>Total Urban Living</b>	<b>-1112</b>	<b>+325</b>	<b>+435</b>	<b>-1.33%</b>	
<b>Business Connections</b>					
Housing Benefits	-75	0	-400	-0.09%	Additional Housing Benefit subsidy receivable from the government following most recent announcements.
ICT	-200	0	0	-0.24%	Capitalise £200K of ICT growth on an ongoing basis
<b>Total Business Connections</b>	<b>-275</b>	<b>0</b>	<b>-400</b>	<b>-0.33%</b>	
<b>Organisational Development</b>					
Equalities Training	-50	0	0	-0.06%	To be funded from one-off monies
<b>Total Org Development</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>-0.06%</b>	
Area	04-05	05-06	06-07	Percentage impact of proposed amendment for 2004/2005	Notes/Explanation
<b>Corporate</b>					
Increased Interest	-150	0	0	-0.18%	Recalculation of estimated interest on cash flow/balances following latest interest rate rise & predictions
<b>Total Corporate</b>	<b>-150</b>	<b>0</b>	<b>0</b>	<b>-0.18%</b>	
<b>Grand Total</b>	<b>-421</b>	<b>+325</b>	<b>+35</b>	<b>-0.5%</b>	

Consultation Budget increase in Council Tax for 2004/05      3.77%

Less: Labour Amendments      -0.5%

Proposed Labour Budget increase in Council Tax for 2004/05      **3.27%**