

NATIONAL POSITION (£m)

	2004/2005 (LGFS)	Adjustments	2004/2005 Adjusted Base	2005/2006 (LGFS)	Cash Increase	'Real' Increase
EDUCATION	26,402	(22)	26,380	27,870	5.6%	5.6%
PERSONAL SOCIAL SERVICES	12,427	367	12,794	13,567	9.2%	6.0%
HIGHWAY MAINTENANCE	2,004	0	2,004	2,054	2.5%	2.5%
E P C S	11,152	(46)	11,106	11,385	2.1%	2.5%
CAPITAL FINANCING	2,387	0	2,387	2,844	19.1%	19.1%
	54,372	299	54,671	57,719	6.2%	5.6%
POLICE	4,355	0	4,355	4,554	4.6%	4.6%
FIRE	1,848	0	1,848	1,898	2.7%	2.7%
TOTAL	60,575	299	60,874	64,171	5.9%	5.4%

HEREFORDSHIRE POSITION (£000's)

	2004/2005 (LGFS)	Adjustments	2004/2005 Adjusted Base	2005/2006 (LGFS)	Cash Increase	'Real' Increase
EDUCATION	84,054	0	84,054	87,986	4.7%	4.7%
PERSONAL SOCIAL SERVICES	36,186	1,503	37,689	40,006	10.6%	6.1%
HIGHWAY MAINTENANCE	8,665	(0)	8,665	8,760	1.1%	1.1%
E P C S	36,603	(1,419)	35,183	36,036	(1.5%)	2.4%
CAPITAL FINANCING	7,595	6	7,601	9,584	26.2%	26.1%
	173,103	90	173,193	182,373	5.4%	5.3%

Adjustments, nationally:

Education	(£21.912m) Academies) Nil
Personal Social Services	£53.3m Training Support Programme)
	£204.74m Residential Allowances) £1,503k
	£110.049m Preserved Rights Grant)
	(£0.732m) Social Care Inspection)
EPCS (Environmental, Protective & Cultural Services)	(£80.014m) Magistrates Courts)
	(£0.146m) Reservoir Act Duties)
	£36.901 Civil Contingencies) (£1,419k)
	(£2.587m) Welsh Environment Agency Levies)
	(£0.585m) Critical Ordinary Waterways)

HEREFORDSHIRE COUNCIL PROVISIONAL SETTLEMENT 2005/2006

	2004/2005	2005/2006	Increase/Decrease	
	FSS £000's	Provisional £000's	£000's	%
EDUCATION	84,054	87,986	3,933	4.7%
PERSONAL SOCIAL SERVICES	36,186	40,006	3,820	10.6%
HIGHWAY MAINTENANCE	8,665	8,760	95	1.1%
E P C S	36,603	36,036	(566)	(1.5%)
CAPITAL FINANCING	7,595	9,584	1,988	26.2%
	173,103	182,373	9,270	5.4%

Average National Increase (as per consultation)		
Increase	2005/2006	Variance
%	£000's	£000's
5.6%	88,725	(739)
9.2%	39,507	499
2.5%	8,880	(120)
2.1%	37,366	(1,330)
19.1%	9,048	536
6.2%	183,526	(1,153)

The section, above, shows the position as it would be if Herefordshire received the same increases as the national increases.

Average National Increase (as per Spending Review)		
Increase	2005/2006	Variance
%	£000's	£000's
5.9%	89,013	(1,027)
9.2%	39,515	491
2.5%	8,882	(122)
0.6%	36,822	(786)
16.7%	8,864	720
5.8%	183,096	(723)

The section, above, shows the position as it would be if Herefordshire received the increases announced in the Spending Review 2004.

HEREFORDSHIRE COUNCIL
PROVISIONAL FSS 2005/2006

APPENDIX 4

		Settlement 2004/2005 FSS £	Provisional 2005/2006 FSS £	Increase/ (Decrease) £	Increase/ (Decrease) %
Education	<i>Primary</i>	27,571,483	28,706,229	1,134,746	4.12%
	<i>Secondary</i>	29,456,372	30,744,468	1,288,096	4.37%
	<i>Under 5</i>	7,827,614	8,380,681	553,067	7.07%
	<i>High Cost Pupils</i>	6,842,961	7,367,202	524,241	7.66%
	<i>Youth & Community</i>	1,269,236	1,352,899	83,663	6.59%
	<i>LEA</i>	11,086,221	11,434,999	348,778	3.15%
		84,053,886	87,986,478	3,932,592	4.68%
Personal Social Services	<i>Children's</i>	7,842,525	8,375,390	532,865	6.79%
	<i>Younger Adult's</i>	9,594,487	10,436,417	841,930	8.78%
	<i>Older People's</i>	18,749,224	21,194,595	2,445,371	13.04%
		36,186,235	40,006,402	3,820,167	10.56%
Highway Maintenance		8,665,290	8,760,224	94,934	1.10%
E P C S	<i>District</i>	23,124,228	23,662,111	537,883	2.33%
	<i>County</i>	11,672,302	11,811,556	139,254	1.19%
	<i>Flood Defence</i>	1,502,802	259,789	(1,243,013)	(82.71%)
	<i>Continuing EA Levies</i>	3,326	3,022	(304)	(9.14%)
	<i>Fixed Costs</i>	300,000	300,000	0	0.00%
		36,602,657	36,036,478	(566,179)	(1.55%)
Capital Financing		7,595,252	9,583,607	1,988,355	26.18%
Totals		173,103,321	182,373,189	9,269,868	5.36%

SUMMARY

	Settlement 2004/2005 FSS £	Provisional 2005/2006 FSS £	Increase/ (Decrease) £	Increase/ (Decrease) %
EDUCATION	84,053,886	87,986,478	3,932,592	4.68%
PERSONAL SOCIAL SERVICES	36,186,235	40,006,402	3,820,167	10.56%
HIGHWAY MAINTENANCE	8,665,290	8,760,224	94,934	1.10%
E P C S	36,602,657	36,036,478	(566,179)	(1.55%)
CAPITAL FINANCING	7,595,252	9,583,607	1,988,355	26.18%
	173,103,321	182,373,189	9,269,868	5.36%
Revenue Support Grant	62,010,889	58,401,164	(3,609,725)	(5.82%)
Redistributed Business Rates	49,296,906	58,954,415	9,657,509	19.59%
TOTAL FORMULA GRANT	111,307,795	117,355,579	6,047,784	5.43%