

ANALYSIS OF CHANGES IN ESTIMATES 2003/04

APPENDIX

| SERVICE | ESTIMATE 2002/2003 £ | INFLATION, CAPITAL CHARGES ETC £ | IMPROVED SERVICES £ | SAVINGS £ | GOVERNMENT GRANTS £ | INCOME £ | ESTIMATE 2003/2004 £ | INCREASE £ | % |
|---|----------------------------|--|---------------------------|--------------|---------------------------|-------------|----------------------------|---------------|---|
| EDUCATION | 116,151,386 | 11,807,497 | 190,000 | 190,000 | 241,386 | 1,825,477 | 125,892,000 | 9,740,634 | |
| CHIEF EXECUTIVES | 7,337,690 | 1,270,478 | 0 | 1,000,000 | 0 | 0 | 7,608,168 | 270,478 | |
| HEALTH AND CONSUMER SERVICES | 2,395,000 | 344,855 | 0 | 42,000 | 137,855 | 0 | 2,580,000 | 185,000 | |
| ENVIRONMENT HIGHWAYS ROADS & TRANSPORT | 14,791,000 | 3,057,790 | 0 | 503,000 | 0 | 0 | 17,335,790 | 2,554,790 | |
| HOUSING (GENERAL FUND) | 2,043,010 | 491,990 | 0 | 105,000 | 0 | 0 | 2,430,000 | 386,990 | |
| PLANNING & DEVELOPMENT | 1,870,230 | -65,160 | 0 | 50,000 | 0 | 0 | 1,755,070 | -115,160 | |
| REGENERATION PARTNERSHIPS | 1,529,880 | -371,470 | 0 | 0 | 0 | 0 | 1,158,410 | -371,470 | |
| ARTS LIBRARIES AND CULTURAL SERVICES | 4,514,713 | 737,267 | 0 | 120,000 | 0 | 110,000 | 5,022,000 | 507,287 | |
| SOCIAL SERVICES | 50,452,000 | 11,163,270 | 1,555,000 | 1,555,000 | 2,500,000 | 0 | 69,125,270 | 8,563,270 | |
| OPEN SPACES RECREATION AND SPORT | 8,144,000 | 290,200 | 0 | 225,000 | 0 | 0 | 8,209,200 | 85,200 | |
| GENERAL FINANCE | -37,696,490 | 2,852,678 | 0 | 0 | 0 | 0 | -34,843,812 | 2,852,678 | |
| LAND AND PROPERTY | 1,023,290 | -172,640 | 0 | 10,000 | 0 | 0 | 840,650 | -182,640 | |
| HOUSING REVENUE ACCOUNT | 0 | 0 | 1,500,000 | 1,800,000 | 0 | 0 | 0 | 0 | |
| THAMES GATEWAY LONDON PARTNERSHIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CONTINGENCY | 8,459,810 | -6,996,810 | 550,000 | 110,000 | 0 | 0 | 1,913,000 | -6,546,810 | |
| TOTAL REQUIREMENTS LONDON BOROUGH OF BARKING AND DAGENHAM | 181,015,499 | 24,419,965 | 3,895,000 | 5,510,000 | 2,879,241 | 1,935,477 | 199,005,746 | 17,990,247 | |
| LEVIES AND PRECEPTS CHARGEABLE TO S.S.A. | | | | | | | | | |
| EAST LONDON WASTE AUTHORITY | 4,166,000 | 654,000 | 0 | 0 | 0 | 0 | 4,819,000 | 654,000 | |
| LEE VALLEY REGIONAL PARK AUTHORITY | 135,322 | 4,084 | 0 | 0 | 0 | 0 | 139,406 | 4,084 | |
| LONDON PENSION FUND AUTHORITY | 166,996 | -7 | 0 | 0 | 0 | 0 | 166,989 | -7 | |
| ENVIRONMENT AGENCY | 770,300 | 24,000 | 0 | 0 | 0 | 0 | 794,300 | 24,000 | |
| G.L. MAGISTRATES COURT AUTHORITY | 246,893 | 27,676 | 0 | 0 | 0 | 0 | 274,559 | 27,676 | |
| L.B.B.D. LEVY ON COLLECTION FUND | 186,500,000 | 25,129,718 | 3,895,000 | 5,510,000 | 2,879,241 | 1,935,477 | 205,200,000 | 18,700,000 | |