

(A) COUNCIL SPENDING 2008/2009 - based on Loan Charges

The undernoted, amongst other things, provides Council Tax Payers with information showing the budgeted real cost of Services.

	(£ million)
Gross Spending	649.287
Less: fees, charges and other income	222.603
Net Spending	<u>426.684</u>

(Above Net Spending allocated by Service)

Service	Net Spending (excluding loan charges) £ million	Loan Charges £ million	Total net spending (including loan charges) £ million	Change from previous year £ million	Change from previous year %	Band D Council Tax Equivalent £
Office of Chief Executive						
Community Development	4.678	0.101	4.779	0.598	14.3	56
City Development						
Economic Development	2.582	0.009	2.591	0.259	11.1	30
Planning & Strategic Development	0.775	0.036	0.811	-0.217	-21.1	10
Community Services						
Housing	16.426	4.313	20.739	-1.423	-6.4	244
Social Work	97.622	1.632	99.254	-3.523	-3.4	1,166
Environmental & Infrastructure						
Environmental & Consumer Protection	15.565	0.451	16.016	4.574	40.0	188
Roads & Lighting	8.453	8.605	17.058	1.110	7.0	200
Transport Subsidies and Concessionary Fares	1.150	0.000	1.150	0.093	8.8	14
Contracting Services	8.424	0.909	9.333	0.429	4.8	110
Learning & Leisure						
Education	153.920	7.692	161.612	7.197	4.7	1,899
Arts & Recreation	23.116	5.254	28.370	0.754	2.7	333
Other Services	30.657	3.861	34.518	6.102	21.5	405
Trading Operations	-10.342	2.630	-7.712	-0.636	9.0	-91
Police & Fire	37.391	0.774	38.165	1.377	3.7	448
TOTAL A	<u>390.417</u>	<u>36.267</u>	<u>426.684</u>	<u>16.694</u>	<u>4.1</u>	<u>5,012</u>
Financed by						
B Government grants			242.047			2,843
C Non-Domestic Rates			79.357			932
D Use of Funds & Other Balances			0.565			7
Total Amount needed from Council Tax (figure A less figures B, C and D)			<u>104.715</u>			<u>1,230</u>

The movement from the previous year comprises an increase in net expenditure (including loan charges) of £104.715m on Council Services. The year on year change does not necessarily reflect an increase/decrease in service provision because of a number of variable factors affecting service budgets.

Band 'D' Council Tax set by the City 2008/09	£1,230
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Scottish average Unitary Authority Band 'D' 2007/08	£1,149
Comparison with the Government's Planned Spending	£ for each Property
Spending figure used by the Government to work out council income support grant	£4,538
Amount the Council plans to spend on a comparable basis	£5,278

The Council now delivers services and prepares its budgets at an Area level. However, the above analysis shows a breakdown of the Council wide spend over the main service groups and this allows for comparison with other Scottish Councils.