

**(A) COUNCIL SPENDING 2009/2010 - 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	691.876					
Less: fees, charges and other income	250.244					
Net Spending	<u>441.632</u>					
	(Above Net Spending allocated by 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 £
Community Development	6.998	0.111	7.109	0.212	3.1	83
Economic Development	5.071	0.012	5.083	2.492	96.2	59
Planning & Strategic Development	0.423	0.043	0.466	-0.345	-42.5	5
Housing	15.017	5.624	20.641	-0.312	-1.5	240
Social Work	109.115	1.780	110.895	11.593	11.7	1,291
Environmental & Consumer Protection	13.212	0.516	13.728	-2.288	-14.3	160
Roads & Lighting	7.751	9.318	17.069	0.011	0.1	199
Transport Subsidies and Concessionary Fares	0.779	0.018	0.797	-0.353	-30.7	9
Contracting Services	10.191	0.672	10.863	1.530	16.4	126
Education	152.511	7.493	160.004	6.739	4.4	1,863
Arts & Recreation	21.742	5.584	27.326	-1.044	-3.7	318
Other Services	32.552	3.566	36.118	1.600	4.6	420
Trading Operations	-10.181	2.624	-7.557	0.155	-2.0	-88
Police & Fire	38.323	0.767	39.090	0.925	2.4	455
<b>TOTAL A</b>	<b><u>403.504</u></b>	<b><u>38.128</u></b>	<b><u>441.632</u></b>	<b><u>20.915</u></b>	<b><u>5.0</u></b>	<b><u>5,140</u></b>
<b>Financed by</b>						
B Government grants			246.352			2,867
C Non-Domestic Rates			89.320			1,040
D Use of Funds & Other Balances			0.275			3
<b>Total Amount needed from Council Tax (figure A less figures B, C and D)</b>			<b><u>105.685</u></b>			<b><u>1,230</u></b>

The movement from the previous year comprises an increase in net expenditure (including loan charges) of £20.915m 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 2009/10	£1,230
Band 'D' Council Tax set by the City 2008/09	£1,230
Scottish average Unitary Authority Band 'D' 2008/09	£1,149
<b>Comparison with the Government's Planned Spending</b>	<b>£ for each Property</b>
Spending figure used by the Government to work out council income support grant	£4,726
Amount the Council plans to spend on a comparable basis	£4,984

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.