

(A) COUNCIL SPENDING 2010/2011 - 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							677.617
Less: fees, charges and other income							226.710
Net Spending							<u>450.907</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	6.386	0.086	6.472	-0.637	-9.0	75	
Economic Development	4.816	0.013	4.829	-0.254	-5.0	56	
Planning & Strategic Development	1.376	0.011	1.387	0.921	197.6	16	
Housing	15.336	2.485	17.821	-2.820	-13.7	207	
Social Work	116.223	1.793	118.016	7.121	6.4	1,370	
Environmental & Consumer Protection	13.569	0.355	13.924	0.196	1.4	162	
Roads & Lighting	8.296	8.713	17.009	-0.060	-0.4	197	
Transport Subsidies and Concessionary Fares	0.507	0.012	0.519	-0.278	-34.9	6	
Contracting Services	13.130	1.833	14.963	4.100	37.7	174	
Education	155.256	7.417	162.673	2.669	1.7	1,889	
Arts & Recreation	21.246	5.381	26.627	-0.699	-2.6	309	
Other Services	31.315	6.642	37.957	1.839	5.1	441	
Trading Operations	-9.101	2.346	-6.755	0.802	-10.6	78	
Police & Fire	34.735	0.730	35.465	-3.625	-9.3	412	
TOTAL A	<u>413.090</u>	<u>37.817</u>	<u>450.907</u>	<u>9.275</u>	<u>2.1</u>	<u>5,236</u>	
Financed by							
B Government grants			260.507			3,025	
C Non-Domestic Rates			84.193			978	
D Use of Funds & Other Balances			0.275			3	
Total Amount needed from Council Tax (figure A less figures B, C and D)			<u><u>105.932</u></u>			<u><u>1,230</u></u>	

The movement from the previous year comprises an increase in net expenditure (including loan charges) of £9.275m 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 2010/11	£1,230
Band 'D' Council Tax set by the City 2009/10	£1,230
Scottish average Unitary Authority Band 'D' 2009/10	£1,149
No. of Budgeted Full-Time Equivalent Staff in 2009/10	8,167
No. of Budgeted Full-Time Equivalent Staff in 2010/11	7,725
Decrease	-442

Comparison with the Government's Planned Spending	£ for each Property
Spending figure used by the Government to work out council income support grant	£4,799
Amount the Council plans to spend on a comparable basis	£5,048

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.