

EAST CAMBRIDGESHIRE DISTRICT COUNCIL

SUMMARY OF BUDGET FOR 2008-2009

CONTENTS

Introduction	A4
Council Tax Base	A6
Council Tax levies	A7
East Cambridgeshire's 2008/2009 budget	A10
Collection Fund estimates	A12
Formal Resolutions	A14
General Fund grand summary	1
General Fund service summary	2
General Fund subjective analysis	4
General Fund detail	6

INTRODUCTION

It is with pleasure that I present the 2008/09 budget for East Cambridgeshire District Council

For this year, East Cambridgeshire has set the Band D council tax for District purposes at £125.82 or about £2.41 a week. Compared to last year this represents an increase of 3.7% but we start from a low base. To keep the council tax increase to this level and to fund expansion in some key services, a range of efficiency savings have been factored into the budget for 2008/09. At the same time the Council plans to make provision for the infrastructure requirements of the District resulting from the high level of expected growth, make all the Council's services more accessible to the public through the use of new technology and procedures, reduce the amount of domestic waste going to landfill each year and reduce homelessness in the District.

What do you get for this £2.41 per week? Some fairly obvious things, like waste collection, street cleaning, recycling, and some less obvious, like environmental health inspections of shops, eating places and pubs, or planning and building control, the control of pollution and the protection of our Environment. Indeed, we have been so successful in this work that we have been recognised nationally and won awards for our tourist attractions and our public lavatories and recognised for the cleanliness of Ely City Centre and secured a Chartermark for our revenues & benefits service.

Of course, this £125.82 is not the whole council tax - it is just the part raised by this Council. The average band D council tax of £1,362.03 is made up of precepts from:

The County Council	£979.11
The Police Authority	£156.87
The District Council	£125.82
The Fire and Rescue Authority	£54.45

and individual city, parish or town councils ranging between £17.46 and £95.76

Of these different charges, only the £125.82 is set by East Cambs District Council; for the rest we are merely the collecting agency.

To place these amounts in context, these are the amounts and increases over the last few years:

Body	2005/06	2006/07	2007/08	2008/09
Cambridgeshire County Council	£845.82	5.0% £888.12	5.0% £932.49	5.0% £979.11
Cambridgeshire Fire Authority	£48.24	4.5% £50.40	3.9% £52.38	4.0% £54.45
East Cambridgeshire DC	£115.47	2.5% £118.35	2.5% £121.32	3.7% £125.82
Cambridgeshire Police Authority	£135.54	5.0% £142.29	5.0% £149.40	5.0% £156.87

INTRODUCTION

This booklet contains a summary of East Cambridgeshire District Council's revenue budget for 2008/09, together with certain related information.

Services	2008/2009		
	Gross Expend. £000	Gross Income £000	Net Expend. £000
Planning	2,413	1,133	1,280
Economic Development	880	456	424
Recreation and Tourism	1,924	202	1,722
Environmental Health	1,405	304	1,101
Refuse Collection and Disposal	1,932	83	1,849
Housing	13,635	13,083	552
Corporate & Democratic	2,368	13	2,355
All other services	6,433	4,906	1,527
Net Expenditure on services	30,990	20,180	10,810
Interest Received	0	658	-658
Contribution to Reserves	26	0	26
ECDC Budget Requirement	31,016	20,838	10,178

The Council plans to spend just under £31 million during this financial year funding its service plans. After income from service users and specific government grants are taken into account the net cost of these services amounts to £10.2 million, an increase from last year, on a like for like basis, of 3.4%. Almost two-thirds of this sum is funded through general government grant with the balance coming from council tax receipts. With a Government Grant increase of only 1% on a like for like basis from last year the Council was forced to agree a slightly higher than planned 3.7% increase in council tax.

The Council continues to review its spending plans, in consultation with service users. We will continually review the level of services provided and the need to provide some services at all, with the aim of maintaining the quality of high priority services whilst reducing costs where possible. This review last year identified savings of almost £500,000. This has allowed the Council to expand other services described above whilst minimising the impact on council taxpayers.

For the future, the Council is continuing to strengthen the links between its service planning and performance management framework with the budget process to ensure efficiency gains are delivered so providing scope for enhancing services while delivering a sustainable financial base for the future. The Council will continue to seek efficiency gains through its service review process and through sustained investment in information technology infrastructure and use these to provide targeted improvements in service delivery.

Alex Colyer

Executive Director, Finance

February 2008

COUNCIL TAX BASE

Dwellings on Valuation List October 2007	33,805
less as at 1.11.2007	
Exempt dwellings	1,523
	32,282
Chargeable dwellings	
less as at 1.11.2007	
Dwellings entitled to 25% discount	9,466
Dwellings entitled to 50% discount	524
	9,990
Dwellings assumed to be entitled to no discounts	22,292
Dwellings entitled to 25% discount X 75%	7,100
Dwellings entitled to 50% discount X 50%	262
	29,654

Calculation of Tax Base (Band D Equivalents):

Band	Number of dwellings on valuation list	Number after discounts, exemptions and disabled relief	Ratio to band D (9ths)	Number of band D equivalents	Allowance for losses on collection *	Council Tax Base Band D equivalents
A disabled reduction		8	5	5	0	5
A	3995	3,222	6	2,148	5	2,143
B	10005	8,711	7	6,775	17	6,758
C	6906	6,096	8	5,419	14	5,405
D	6370	5,691	9	5,691	14	5,677
E	4051	3,674	11	4,490	11	4,479
F	1805	1,652	13	2,386	6	2,380
G	597	537	15	895	2	893
H	76	62	18	124	0	124
Reduction in second Home Discounts				82	0	82
Provision for New Properties				256	1	255
Total	33,805	29,653		28,271	71	28,200

* Provision for bad and doubtful debts 0.25%
Assumed collection rate 99.75%

The Council Tax Base for 2008/09 was approved by the Council's Policy and Resources Committee on 18 December 2007

COUNCIL TAX LEVIES

The council tax levies for 2008/2009 are as follows:

Band	9ths	County	Police	Fire	District	Total	Parishes	Total
		Council	Authority	Authority	Council		(average)	(average)
		£ p	£ p	£ p	£ p		£ p	£ p
A-dbr	5	543.95	87.15	30.25	69.90	731.25	25.43	756.68
A	6	652.74	104.58	36.30	83.88	877.50	30.52	908.02
B	7	761.53	122.01	42.35	97.86	1,023.75	35.61	1,059.36
C	8	870.32	139.44	48.40	111.84	1,170.00	40.69	1,210.69
D	9	979.11	156.87	54.45	125.82	1,316.25	45.78	1,362.03
E	11	1,196.69	191.73	66.55	153.78	1,608.75	55.95	1,664.70
F	13	1,414.27	226.59	78.65	181.74	1,901.25	66.13	1,967.38
G	15	1,631.85	261.45	90.75	209.70	2,193.75	76.30	2,270.05
H	18	1,958.22	313.74	108.90	251.64	2,632.50	91.56	2,724.06

For comparison, the 2007/2008 amounts were:

Band	9ths	County	Police	Fire	District	Total	Parishes	Total
		Council	Authority	Authority	Council		(average)	(average)
		£ p	£ p	£ p	£ p		£ p	£ p
A	6	621.66	99.60	34.92	80.88	837.06	29.53	866.59
B	7	725.27	116.20	40.74	94.36	976.57	34.46	1,011.03
C	8	828.88	132.80	46.56	107.84	1,116.08	39.38	1,155.46
D	9	932.49	149.40	52.38	121.32	1,255.59	44.30	1,299.89
E	11	1,139.71	182.60	64.02	148.28	1,534.61	54.14	1,588.75
F	13	1,346.93	215.80	75.66	175.24	1,813.63	63.99	1,877.62
G	15	1,554.15	249.00	87.30	202.20	2,092.65	73.83	2,166.48
H	18	1,864.98	298.80	104.76	242.64	2,511.18	88.60	2,599.78

The increases are therefore:

Band	9ths	County	Police	Fire	District	Total	Parishes	Total
		Council	Authority	Authority	Council		(average)	(average)
		£ p	£ p	£ p	£ p		£ p	£ p
A	6	31.08	4.98	1.38	3.00	40.44	0.99	41.43
B	7	36.26	5.81	1.61	3.50	47.18	1.15	48.33
C	8	41.44	6.64	1.84	4.00	53.92	1.31	55.23
D	9	46.62	7.47	2.07	4.50	60.66	1.48	62.14
E	11	56.98	9.13	2.53	5.50	74.14	1.81	75.95
F	13	67.34	10.79	2.99	6.50	87.62	2.14	89.76
G	15	77.70	12.45	3.45	7.50	101.10	2.47	103.57
H	18	93.24	14.94	4.14	9.00	121.32	2.96	124.28

Percentage change:

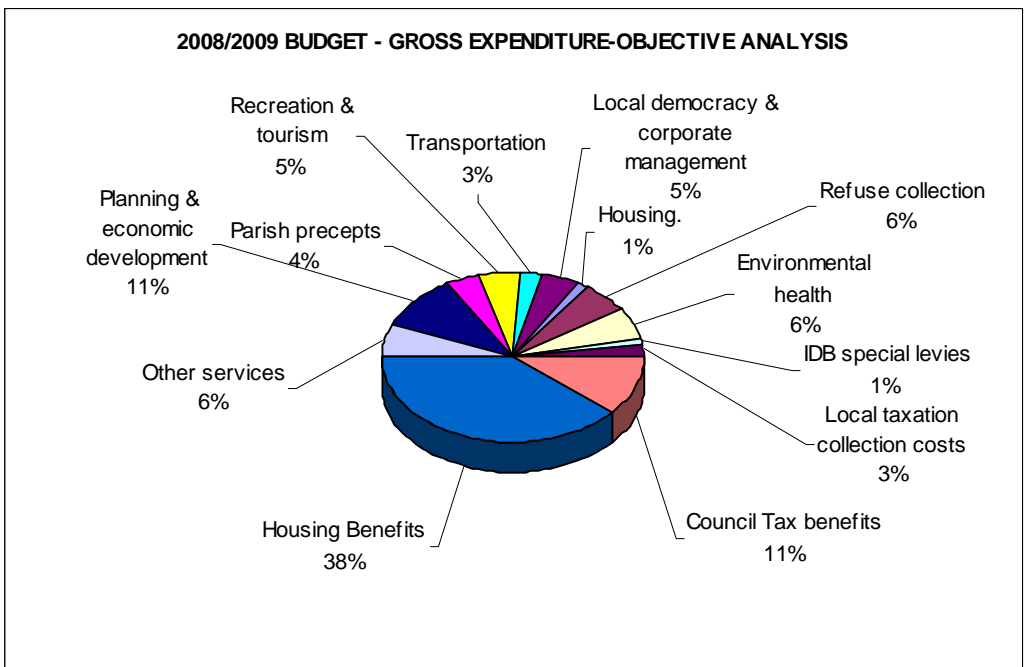
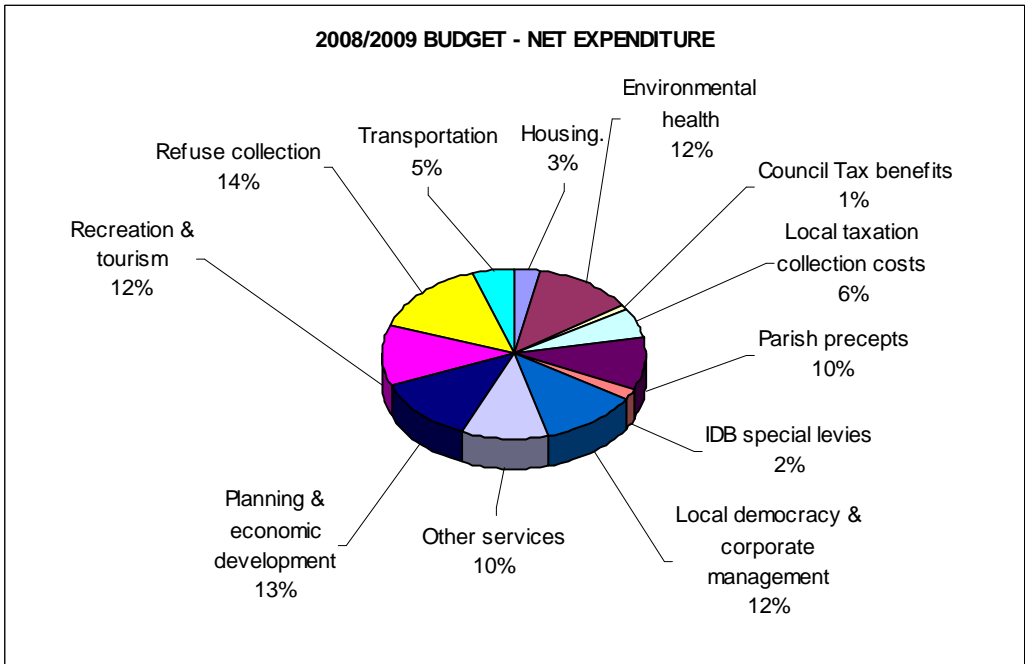
5.0%	5.0%	4.0%	3.7%	4.8%	3.3%	4.8%
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COUNCIL TAX LEVIES

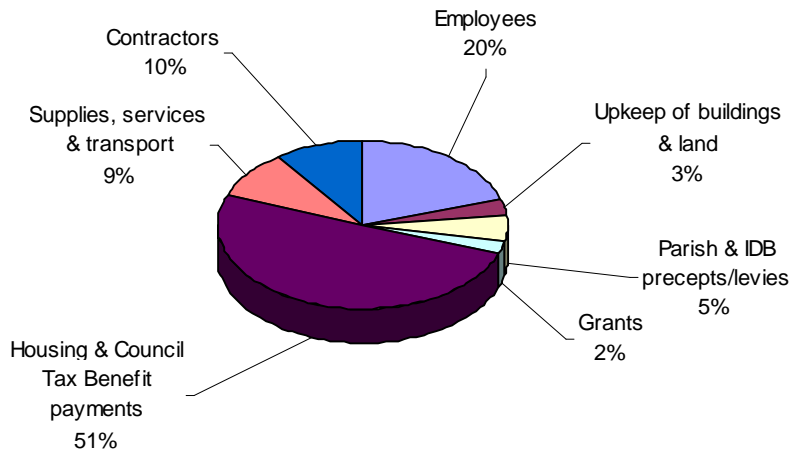
Tax Base Band D Equiv	Precept £		Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
		Cambridgeshire CC	652.74	761.53	870.32	979.11	1,196.69	1,414.27	1,631.85	1,958.22
		Police Authority	104.58	122.01	139.44	156.87	191.73	226.59	261.45	313.74
		Fire Authority	36.30	42.35	48.40	54.45	66.55	78.65	90.75	108.90
		East Cambs DC	83.88	97.86	111.84	125.82	153.78	181.74	209.70	251.64
		Parish								
234.6	10,000	Ashley	28.44	33.18	37.92	42.66	52.14	61.62	71.10	85.32
762.2	22,750	Bottisham	19.92	23.24	26.56	29.88	36.52	43.16	49.80	59.76
157.4	7,500	Brinkley	31.80	37.10	42.40	47.70	58.30	68.90	79.50	95.40
154.8	6,000	Burrough Green	25.86	30.17	34.48	38.79	47.41	56.03	64.65	77.58
2,311.4	105,350	Burwell	30.36	35.42	40.48	45.54	55.66	65.78	75.90	91.08
814.6	36,190	Cheveley	29.64	34.58	39.52	44.46	54.34	64.22	74.10	88.92
210.9	5,500	Chippenham	17.40	20.30	23.20	26.10	31.90	37.70	43.50	52.20
146.5	8,500	Coveney	38.70	45.15	51.60	58.05	70.95	83.85	96.75	116.10
309.0	13,100	Dullingham	28.32	33.04	37.76	42.48	51.92	61.36	70.80	84.96
6,630.4	261,768	Ely, City of	26.28	30.66	35.04	39.42	48.18	56.94	65.70	78.84
941.1	40,000	Fordham	28.32	33.04	37.76	42.48	51.92	61.36	70.80	84.96
1,216.5	46,755	Haddenham	25.62	29.89	34.16	38.43	46.97	55.51	64.05	76.86
765.9	37,500	Isleham	32.64	38.08	43.52	48.96	59.84	70.72	81.60	97.92
131.5	5,650	Kennett	28.68	33.46	38.24	43.02	52.58	62.14	71.70	86.04
160.2	5,200	Kirtling and Upend	21.66	25.27	28.88	32.49	39.71	46.93	54.15	64.98
869.2	59,034	Little Downham	45.30	52.85	60.40	67.95	83.05	98.15	113.25	135.90
261.7	12,000	Little Thetford	30.60	35.70	40.80	45.90	56.10	66.30	76.50	91.80
2,514.5	115,805	Littleport	30.72	35.84	40.96	46.08	56.32	66.56	76.80	92.16
365.0	11,500	Lode	21.06	24.57	28.08	31.59	38.61	45.63	52.65	63.18
365.9	24,555	Mepal	44.76	52.22	59.68	67.14	82.06	96.98	111.90	134.28
140.8	5,800	Reach	27.48	32.06	36.64	41.22	50.38	59.54	68.70	82.44
78.5	2,310	Snailwell	19.62	22.89	26.16	29.43	35.97	42.51	49.05	58.86
3,184.9	126,000	Soham	26.40	30.80	35.20	39.60	48.40	57.20	66.00	79.20
272.1	12,175	Stetchworth	29.88	34.86	39.84	44.82	54.78	64.74	74.70	89.64
615.5	50,000	Stretham	54.18	63.21	72.24	81.27	99.33	117.39	135.45	162.54
1,305.0	124,978	Sutton	63.84	74.48	85.12	95.76	117.04	138.32	159.60	191.52
349.4	15,000	Swaffham Bulbeck	28.62	33.39	38.16	42.93	52.47	62.01	71.55	85.86
333.7	14,500	Swaffham Prior	28.98	33.81	38.64	43.47	53.13	62.79	72.45	86.94
70.2	1,500	Wentworth	14.28	16.66	19.04	21.42	26.18	30.94	35.70	42.84
57.3	1,650	Westley Waterless	19.20	22.40	25.60	28.80	35.20	41.60	48.00	57.60
295.5	14,500	Wicken	32.76	38.22	43.68	49.14	60.06	70.98	81.90	98.28
469.7	23,000	Wilburton	32.64	38.08	43.52	48.96	59.84	70.72	81.60	97.92
166.3	10,000	Witcham	40.14	46.83	53.52	60.21	73.59	86.97	100.35	120.42
819.9	42,500	Witchford	34.56	40.32	46.08	51.84	63.36	74.88	86.40	103.68
717.9	12,500	Woodditton	11.64	13.58	15.52	17.46	21.34	25.22	29.10	34.92
28,200.0	1,291,070	Average Tax Charge	30.52	35.61	40.70	45.78	55.96	66.13	76.30	91.57
		Proportion to Band D (Ninths)	6	7	8	9	11	13	15	18

TOTAL COUNCIL TAX LEVIES

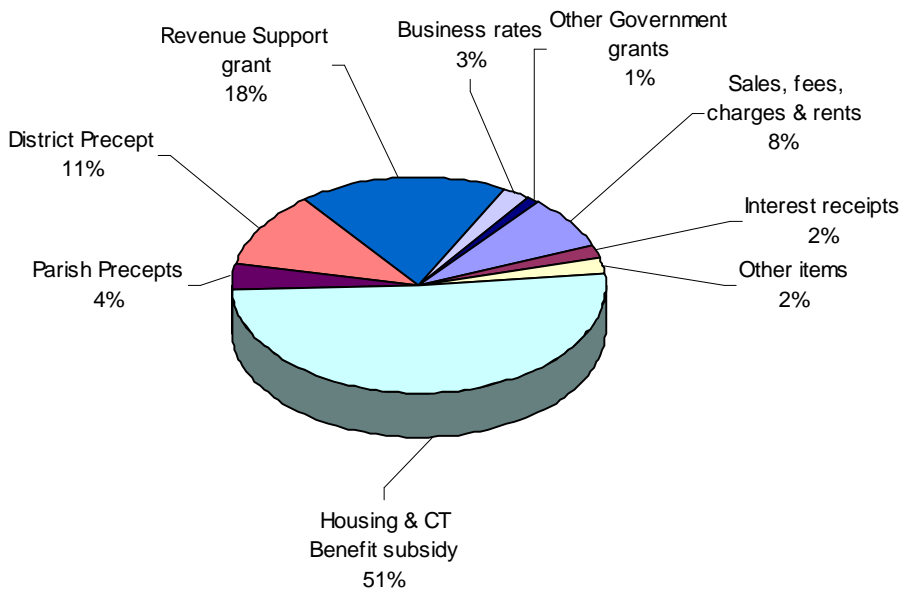
PARISH	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
Ashley	905.94	1,056.93	1,207.92	1,358.91	1,660.89	1,962.87	2,264.85	2,717.82
Bottisham	897.42	1,046.99	1,196.56	1,346.13	1,645.27	1,944.41	2,243.55	2,692.26
Brinkley	909.30	1,060.85	1,212.40	1,363.95	1,667.05	1,970.15	2,273.25	2,727.90
Burrough Green	903.36	1,053.92	1,204.48	1,355.04	1,656.16	1,957.28	2,258.40	2,710.08
Burwell	907.86	1,059.17	1,210.48	1,361.79	1,664.41	1,967.03	2,269.65	2,723.58
Cheveley	907.14	1,058.33	1,209.52	1,360.71	1,663.09	1,965.47	2,267.85	2,721.42
Chippenham	894.90	1,044.05	1,193.20	1,342.35	1,640.65	1,938.95	2,237.25	2,684.70
Coveney	916.20	1,068.90	1,221.60	1,374.30	1,679.70	1,985.10	2,290.50	2,748.60
Dullingham	905.82	1,056.79	1,207.76	1,358.73	1,660.67	1,962.61	2,264.55	2,717.46
Ely, City of	903.78	1,054.41	1,205.04	1,355.67	1,656.93	1,958.19	2,259.45	2,711.34
Fordham	905.82	1,056.79	1,207.76	1,358.73	1,660.67	1,962.61	2,264.55	2,717.46
Haddenham	903.12	1,053.64	1,204.16	1,354.68	1,655.72	1,956.76	2,257.80	2,709.36
Isleham	910.14	1,061.83	1,213.52	1,365.21	1,668.59	1,971.97	2,275.35	2,730.42
Kennett	906.18	1,057.21	1,208.24	1,359.27	1,661.33	1,963.39	2,265.45	2,718.54
Kirtling and Upend	899.16	1,049.02	1,198.88	1,348.74	1,648.46	1,948.18	2,247.90	2,697.48
Little Downham	922.80	1,076.60	1,230.40	1,384.20	1,691.80	1,999.40	2,307.00	2,768.40
Little Thetford	908.10	1,059.45	1,210.80	1,362.15	1,664.85	1,967.55	2,270.25	2,724.30
Littleport	908.22	1,059.59	1,210.96	1,362.33	1,665.07	1,967.81	2,270.55	2,724.66
Lode	898.56	1,048.32	1,198.08	1,347.84	1,647.36	1,946.88	2,246.40	2,695.68
Mepal	922.26	1,075.97	1,229.68	1,383.39	1,690.81	1,998.23	2,305.65	2,766.78
Reach	904.98	1,055.81	1,206.64	1,357.47	1,659.13	1,960.79	2,262.45	2,714.94
Snailwell	897.12	1,046.64	1,196.16	1,345.68	1,644.72	1,943.76	2,242.80	2,691.36
Soham	903.90	1,054.55	1,205.20	1,355.85	1,657.15	1,958.45	2,259.75	2,711.70
Stetchworth	907.38	1,058.61	1,209.84	1,361.07	1,663.53	1,965.99	2,268.45	2,722.14
Stretham	931.68	1,086.96	1,242.24	1,397.52	1,708.08	2,018.64	2,329.20	2,795.04
Sutton	941.34	1,098.23	1,255.12	1,412.01	1,725.79	2,039.57	2,353.35	2,824.02
Swaffham Bulbeck	906.12	1,057.14	1,208.16	1,359.18	1,661.22	1,963.26	2,265.30	2,718.36
Swaffham Prior	906.48	1,057.56	1,208.64	1,359.72	1,661.88	1,964.04	2,266.20	2,719.44
Wentworth	891.78	1,040.41	1,189.04	1,337.67	1,634.93	1,932.19	2,229.45	2,675.34
Westley Waterless	896.70	1,046.15	1,195.60	1,345.05	1,643.95	1,942.85	2,241.75	2,690.10
Wicken	910.26	1,061.97	1,213.68	1,365.39	1,668.81	1,972.23	2,275.65	2,730.78
Wilburton	910.14	1,061.83	1,213.52	1,365.21	1,668.59	1,971.97	2,275.35	2,730.42
Witcham	917.64	1,070.58	1,223.52	1,376.46	1,682.34	1,988.22	2,294.10	2,752.92
Witchford	912.06	1,064.07	1,216.08	1,368.09	1,672.11	1,976.13	2,280.15	2,736.18
Wooditton	889.14	1,037.33	1,185.52	1,333.71	1,630.09	1,926.47	2,222.85	2,667.42
Average Tax Charge	908.02	1,059.36	1,210.70	1,362.03	1,664.71	1,967.38	2,270.05	2,724.07
Proportion to Band D (Ninths)	6	7	8	9	11	13	15	18



2008/2009 BUDGET : SUBJECTIVE ANALYSIS - GROSS EXPENDITURE



2008/2009 BUDGET : SUBJECTIVE ANALYSIS - FINANCING



COLLECTION FUND ESTIMATES

Revenue Account		Actual 2006/2007 £000	Estimate 2007/2008 £000	Probable 2007/2008 £000	Estimate 2008/2009 £000
Income	Income from council taxpayers	30,680	32,722	32,790	35,019
	Transfer from General Fund Council Tax Benefits	3,370	3,311	3,343	3,487
	Income collectable from non-domestic ratepayers	13,407	13,735	14,321	14,811
	Total Income	<u>47,457</u>	<u>49,768</u>	<u>50,454</u>	<u>53,317</u>
Expenditure	Precepts				
	East Cambridgeshire District Council for District purposes	3,225	3,355	3,355	3,548
	for Parish precepts	1,135	1,225	1,225	1,291
		<u>4,360</u>	<u>4,580</u>	<u>4,580</u>	<u>4,839</u>
	Cambridgeshire County Council	24,201	25,783	25,783	27,611
	Cambridgeshire Police Authority	3,878	4,131	4,131	4,424
	Cambridgeshire Fire Authority	1,373	1,449	1,449	1,535
	Total Precepts	<u>33,812</u>	<u>35,943</u>	<u>35,943</u>	<u>38,409</u>
	National Non-Domestic Rates - contribution to national pool allowance for collection costs	13,314 93	13,642 93	14,228 93	14,717 94
	Total NDR	<u>13,407</u>	<u>13,735</u>	<u>14,321</u>	<u>14,811</u>

COLLECTION FUND ESTIMATES (continued)

	Actual 2006/2007 £000	Estimate 2007/2008 £000	Probable 2007/2008 £000	Estimate 2008/2009 £000
Expenditure continued				
Council Tax -				
Distribution of Surplus / (Deficit)				
East Cambridgeshire DC	0	(33)	(33)	0
Cambridgeshire CC	0	(182)	(182)	0
Cambridgeshire Police Auth.	0	(29)	(29)	0
Cambridgeshire Fire Authority	0	(11)	(11)	0
	<u>0</u>	<u>(255)</u>	<u>(255)</u>	<u>0</u>
Provision for losses on collection	120	90	329	97
	<u>120</u>	<u>(165)</u>	<u>74</u>	<u>97</u>
Total Expenditure	<u>47,339</u>	<u>49,513</u>	<u>50,338</u>	<u>53,317</u>
Movement on Fund balance				
(Surplus) / Deficit for year	<u>(118)</u>	<u>(255)</u>	<u>(116)</u>	<u>0</u>
Collection Fund Reserve Balance				
Collection Fund deficit/(surplus) B/fwd	234	255	116	0
Movement on Fund balance in year	(118)	(255)	(116)	0
Collection Fund deficit/(surplus) C/fwd	<u>116</u>	<u>0</u>	<u>0</u>	<u>0</u>
Notes				
Council Tax Base (band D equivalents)	27,250.0	27,650.0	27,650.0	28,200.0
Average band D Council Tax (including parishes)	£1,240.83	£1,299.89	£1,299.89	£1,362.03
Non-domestic rating multiplier (pence in £)	43.3	44.4	44.4	46.2
% increase in NDR multiplier		2.54%		4.05%

FORMAL RESOLUTIONS

Borrowing Limits

In accordance with section 45 of the Local Government and Housing Act 1989, to set the following borrowing limits for 2008/09

- £11,000,000 as the maximum amount which the Council may have outstanding by way of borrowing at any time
- £6,000,000 as the maximum amount within the overall limit which may comprise short term borrowing
- 100% as the limit on the proportion of the total amount of interest payable which is subject to variable interest rates

East Cambridgeshire District Council, hereinafter referred to as “the Council” in this resolution, RESOLVES for the financial year 2008/09 to:

1. Set the General Fund Budget Requirement for the Council at £11,469,490 calculated as follows:

	£
a) Net expenditure on Council services	10,151,920
b) City, Parish and Town Council precepts	1,291,070
c) Contribution to Reserves	<u>26,500</u>
d) General Fund Budget Requirement	<u>11,469,490</u>

2. Note that, arising from decisions taken by City, Parish and Town Councils by 19th February 2008, the amount of Special Expenses included in the budget requirement set out above is £1,291,070.

3. Note that (in accordance with regulations made under section 33(5) of the Local Government Finance Act 1992) Policy and Resources Committee calculated the following amounts at its meeting on 18th December 2007:
 - (a) 28,200: being the Council Tax Base (in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992.
 - (b) The sums shown in Schedule A column (2): being the amounts of Council Tax Base for dwellings in those parts of the area set out in column (1) of the schedule to which special expenses relate.

4. Note that Cambridgeshire County Council, the Cambridgeshire and Peterborough Fire Authority and the Cambridgeshire Police Authority, in accordance with section 40 of the Local Government Finance Act 1992, have stated the following amounts of precepts issued to the Council:

Band	County Council £	Police Authority £	Fire Authority £
A	652.74	104.58	36.30
B	761.53	122.01	42.35
C	870.32	139.44	48.40
D	979.11	156.87	54.45
E	1,196.69	191.73	66.55
F	1,414.27	226.59	78.65
G	1,631.85	261.45	90.75
H	1,958.22	313.74	108.90

FORMAL RESOLUTIONS (continued)

5. Set the following amounts in accordance with sections 32 to 36 of the Local Government Finance Act 1992:

Description	Amount £	Notes
a) Gross Expenditure	30,104,572	
b) Gross Income	18,661,582	
c) Contribution to Reserves	26,500	
d) Budget Requirement	<u>11,469,490</u>	
e) (i) Redistributed Non Domestic Rates	5,820,113	
(ii) Revenue Support Grant	810,207	
(iii) Transfer from Collection Fund	0	Collection Fund Deficit
(iv) Transfer from Collection Fund	0	Community Charges
(v) Total of e) (i) to (iv) inclusive	<u>6,630,320</u>	
f) Basic Amount of Council Tax	171.60	Item (d) - (e) (v) divided by tax base
g) Total of Special Items	1,291,070	See Item 2
h) Basic Amount of Council Tax for dwellings in parts of the area to which no special items relate	125.82	Item (d) - (e) (v) - (g) divided by tax base
i) Basic Amount of Council Tax for dwellings in parts of the area to which one or more special items relate	sums in column (6) of Schedule A	Item (h) plus column 4 of Schedule A (excludes Fire, Police and County Council)
j) Basic Amount of Council Tax as in (i) for each Council Tax band	sums shown in Schedule B	(excludes Fire, Police and County Council)

6. Set, as a result of items 4 and 5(j) above, the amounts of Council Tax shown in Schedule C, in accordance with section 30(2) of the Local Government Finance Act 1992, for each of the categories of dwellings shown in the schedule.

7. To approve as submitted in the 2008/09 Budget Book:

- a) The revised 2007/08 – 2010/11 capital programme.
a) The revised General Fund Revenue Budget 2007/08 and the Revenue Budget 2008/09.

GENERAL FUND SUMMARY

	Page No.	Actual	Estimate	Probable	Estimate	Estimate
		2006-2007 £	2007-2008 £	2007-2008 £	2008-2009 £	2009-2010 £
Net District Spending from Summary	3	9,227,536	9,811,225	9,728,000	10,151,920	10,309,588
<u>Add</u>						
Parish Council Precepts		1,135,437	1,224,769	1,224,769	1,291,070	1,355,624
NET REVENUE EXPENDITURE		10,362,973	11,035,994	10,952,769	11,442,990	11,665,212
<u>Addition to/(Withdrawal from) balances</u>		71,637	32,500	115,725	26,500	50,000
BUDGET REQUIREMENT		10,434,610	11,068,494	11,068,494	11,469,490	11,715,212
<u>Deduct</u>						
Transfer to/(from) Coll. Fund (re CT)		0	32,862	32,862	0	0
Residual Community Charge Income		0	0	0	0	0
AMOUNT TO BE MET FROM RSG, NNDR AND COUNCIL TAX		10,434,610	11,101,356	11,101,356	11,469,490	11,715,212
<u>Deduct</u>						
Revenue Support Grant		-982,814	-937,251	-937,251	-810,207	0
Redistributed Business Rates		-5,091,359	-5,584,836	-5,584,836	-5,820,113	-6,683,988
DEMAND ON COLLECTION FUND		4,360,437	4,579,269	4,579,269	4,839,170	5,031,224

UNALLOCATED GENERAL FUND FINANCIAL RESERVES		Actual	Estimate	Probable	Estimate	Estimate
		2006-2007 £	2007-2008 £	2007-2008 £	2008-2009 £	2009-2010 £
In hand at 1st April		1,508,310	1,380,303	1,579,947	1,695,672	1,722,172
Movement in year		71,637	32,500	115,725	26,500	50,000
In hand at 31st March		1,579,947	1,412,803	1,695,672	1,722,172	1,772,172

IMPLIED BAND 'D' COUNCIL TAX (District only i.e. excluding parish levies)		Actual	Estimate	Probable	Estimate	Estimate
		2006-2007	2007-2008	2007-2008	2008-2009	2009-2010
Demand on Collection Fund as above		4,360,437	4,579,269	4,579,269	4,839,170	5,031,224
Less Parish Precepts as above		1,135,437	1,224,769	1,224,769	1,291,070	1,355,624
		3,225,000	3,354,500	3,354,500	3,548,100	3,675,600
Council Tax Base		27,250.0	27,650.0	27,650.0	28,200.0	28,500.0
District Council Tax - Band D		118.35	121.32	121.32	125.82	128.97

GENERAL FUND SUMMARY

GENERAL FUND SUMMARY BY COMMITTEE		Page No.	Actual 2006-2007 £	Estimate 2007-2008 £	Probable 2007-2008 £	Estimate 2008-2009 £
Renovation Grants	RG001	6	25,446	49,147	48,129	62,943
Homelessness	HL001-2	6	324,118	336,170	335,033	287,113
Travellers sites	TS001-5	7	102,690	34,073	33,974	28,044
Strategic Housing Services	HS001	8	120,809	130,544	142,911	126,185
Building Regulations	BR001	9	0	0	0	0
Street Naming & Numbering	SN001	10	45,379	45,970	45,079	51,519
Enforcement/Customer Care	BE001	10	84,960	131,401	128,511	119,479
Access	AC001	10	27,634	36,695	36,558	34,693
CAPS Maintenance	BC001	11	6,678	7,037	6,845	7,311
Dangerous Structures	DA001	11	9,236	11,491	11,335	10,764
Tree Preservation	TL001	12	68,847	75,974	75,669	77,265
Con.Areas & Listed Buildings	CO001	12	101,089	113,731	195,828	167,771
Dev. Control - Enforcement	EN001-3	13	134,504	162,281	169,201	178,496
Local Agenda 21	LA001	13	12,065	20,158	19,728	21,194
Process Planning Applications	PL001	14	-13,918	83,077	-70,501	104,189
General Dev. & Enquiries	DE001-2	15	75,026	86,557	84,345	85,465
Planning Appeals	PA001	15	67,703	66,512	72,478	68,160
Local Plans Policy	LP001	15	287,051	420,828	512,355	375,438
Strategic Development Totals			1,479,317	1,811,646	1,847,478	1,806,029
Economic Development	ED001-4	16	380,292	354,840	303,957	424,284
Cultural Activities	CA001	18	220,098	236,162	237,153	166,625
Community Projects & Grants	LT001	19	234,657	228,511	254,201	256,615
Healthy Living	HY001	20	30,000	30,000	15,000	0
Paradise Pool	PO001	20	259,972	296,504	266,746	276,443
Maltings Public Hall	MP001	21	-15,946	-576	-21,679	33,311
Tourism - Marketing/Grants	MG001	21	116,470	185,148	175,442	177,842
Sport & Recreation	SR001-14	22	187,554	276,769	308,950	295,743
Oliver Cromwell House	OC001	23	202,553	195,954	192,825	193,693
Museum - Old Gaol House	MU001-2	24	40,054	43,709	43,915	47,263
Public Conveniences	TO001-2	24	250,152	212,836	212,297	226,837
Ely Markets	MK001-3	25	-13,280	-27,957	-29,663	-33,041
Community Safety	CS001	26	316,475	375,351	338,296	366,428
Health Improvement	HI001	26	8,000	11,444	11,672	0
Active Sports	AS001	27	2,289	0	0	0
Community Services Totals			2,219,340	2,418,695	2,309,112	2,432,043
Housing Act Advances	HA001	28	6,663	4,523	3,448	5,951
Emergency Planning	EP001	28	31,645	45,860	45,713	51,644
Housing Benefits	HB001-5	29	195,955	107,115	114,483	27,242
Local Democracy	C	30	980,065	1,026,114	1,062,875	1,064,302
Corporate Management	C	35	821,775	840,806	964,648	849,703
Electoral Registration	EL001	40	83,451	74,957	74,679	79,625
Cost of Elections	LE001	40	71,943	116,557	151,845	82,902
Land Charges Admin.	LC001	41	-274,529	-248,317	-257,449	-256,935
Interest & Fin. Transactions	IN001	42	-631,337	-371,798	-652,571	-332,184
Internal Drainage Boards	LD001	42	285,405	285,405	285,405	285,405
Business Rates (NNDR)	NN001	42	238,083	188,404	194,104	196,421
Council Tax Accounting	CT001	43	607,949	466,909	540,100	554,819
Council Tax Rebates	CB001	43	14,203	143,278	84,667	83,252
Corporate Provisions	CN001	44	-871,472	-1,316,566	-1,343,891	-1,050,012
Policy & Resources Totals			1,559,799	1,363,247	1,268,056	1,642,135

GENERAL FUND SUMMARY

GENERAL FUND SUMMARY BY COMMITTEE		Page No.	Actual 2006-2007 £	Estimate 2007-2008 £	Probable 2007-2008 £	Estimate 2008-2009 £
Refuse Collection - Client	RF001/BW001	45	852,765	874,993	903,700	834,120
Refuse Recycling - Client	RE001-3	45	857,432	883,640	899,336	1,000,261
Pest Control	PE001	46	15,909	17,105	16,885	14,071
Nuisance Investigation	NU001	46	96,383	78,367	77,166	72,615
Dog Warden Scheme	DW001	46	42,945	30,057	29,698	38,386
Civic Amenities Act	CI001	47	41,168	25,331	25,091	27,265
Street Cleansing - Client	SC001	48	469,025	486,025	520,382	466,635
Licensing	LI001	48	66,190	64,020	45,306	68,683
Health - Admin. & Misc.	EH001-2	49	266,455	337,238	331,916	345,564
Health Courses	EC001	49	5,796	3,193	1,957	243
Environmental Issues	EI001-4	50	28,277	64,932	82,543	82,017
Award Ditches - Client	AW001-6	51	64,850	67,340	67,050	69,771
Concessionary Bus/Rail Passes	FA001	51	259,420	340,179	338,793	339,149
Car Parks	PV001-2	52	340,415	376,338	366,983	327,235
Maintenance of Open Spaces	OS001-2	53	288,899	292,960	298,421	274,731
Closed Churchyards	CY001	54	43,053	42,250	43,525	57,915
Environment & Transport Totals			3,738,982	3,983,968	4,048,752	4,018,661
Health & Safety at Work	HE001	55	16,402	10,945	10,837	12,058
Post Entry Training	TR001	55	105,074	122,589	125,562	122,791
Miscellaneous Services	MF001	55	108,622	100,135	118,203	118,203
Personnel & Administration Totals			230,098	233,669	254,602	253,052
Total Net Expenditure/(Income)			9,227,536	9,811,225	9,728,000	10,151,920

SUBJECTIVE ANALYSIS	Actual 2006-2007 £	Estimate 2007-2008 £	Probable 2007-2008 £	Estimate 2008-2009 £
EMPLOYEES				
Direct employee expenses	5,735,755	5,760,005	5,915,513	6,075,143
Recruitment Costs	50,859	0	0	0
Members Allowances	155,058	141,042	177,570	180,370
Superannuation - Former Staff	90,170	80,950	98,641	98,641
Relocation expenses	4,259	0	0	0
Training	76,066	97,175	99,853	99,829
Child Care Scheme	16,198	19,040	19,424	19,424
Other expenses	8,783	8,775	14,564	14,566
	6,137,148	6,106,987	6,325,565	6,487,973
PREMISES				
Repairs and Maintenance	494,928	361,093	542,087	334,886
Energy costs	51,379	61,723	73,297	73,497
Rent and Rates	367,300	367,252	398,449	387,887
Maintenance of Grounds	37,146	55,394	56,968	62,576
Contract cleaning	55,873	53,130	74,796	74,796
Insurance	150,412	149,832	147,885	153,031
	1,157,038	1,048,424	1,293,482	1,086,673
TRANSPORT				
Direct transport costs	122,578	105,182	104,846	106,610
Contract hire	14,663	12,952	16,100	24,000
Insurance	17,555	17,250	17,676	16,140
	154,796	135,384	138,622	146,750
SUPPLIES AND SERVICES				
Equipment, Furniture & Fittings	309,820	306,399	360,276	361,140
Printing, Stationery & Office expenses	119,581	110,155	149,662	112,367
Professional Services	682,607	652,683	869,028	614,533
Communications & Computing Expenses	598,434	526,618	664,373	613,001
	15,796	19,295	20,676	19,828
Grants/Subscriptions	956,128	874,669	953,536	769,318
IDB Levies	285,405	285,405	285,405	285,405
Inflation	0	74,987	0	80,250
Revenue contributions to Capital	893,564	193,000	41,128	270,000
Savings targets	0	-165,500	-114,500	-119,500
Transfer to/(from) Reserve	-106,443	-30,000	-299,578	170,000
Other expenses	477,342	588,637	675,578	665,349
	4,232,234	3,436,348	3,605,584	3,841,691
THIRD PARTY PAYMENTS				
Contractors	3,310,814	3,266,712	3,458,554	3,267,216
	3,310,814	3,266,712	3,458,554	3,267,216
TRANSFER PAYMENTS				
Housing Benefits	14,818,794	13,981,098	14,952,179	16,159,179
	14,818,794	13,981,098	14,952,179	16,159,179

SUBJECTIVE ANALYSIS	Actual 2006-2007 £	Estimate 2007-2008 £	Probable 2007-2008 £	Estimate 2008-2009 £
CAPITAL CHARGES				
Depreciation	699,315	784,773	631,741	603,711
Interest	408,031	402,968	363,708	362,985
	1,107,346	1,187,741	995,449	966,696
GENERAL EXPENSES				
Capital Charges Control	-1,107,346	-1,187,741	-995,449	-966,696
	-1,107,346	-1,187,741	-995,449	-966,696
TOTAL GROSS EXPENDITURE	29,810,824	27,974,953	29,773,986	30,989,482
INCOME				
Government grants	15,525,478	14,550,476	15,936,547	16,903,464
Other grants/reimbursements	1,277,804	745,957	741,442	587,340
Sales	57,397	58,166	64,997	64,997
Fees & Charges	1,902,675	1,810,222	1,887,890	1,909,429
Rents	258,371	303,535	497,646	530,170
Non Capital receipts	730,332	10,000	10,000	10,000
Other Receipts	132,952	110,712	174,804	174,002
Interest receipts	698,279	574,660	732,660	658,160
TOTAL GROSS INCOME	20,583,288	18,163,728	20,045,986	20,837,562
TOTAL NET EXPENDITURE	9,227,536	9,811,225	9,728,000	10,151,920

Summary of Budget Book for 2008

Community Services Committee

	Actual 2006	Original Estimate 2007	Revised Estimate 2007	Estimate 2008
<u>Service:- Active Sports</u>				
1 Employees	97,490	0	0	0
2 Premises	9,052	0	0	0
3 Transport	0	0	0	0
4 Supplies and Services	144,969	0	0	0
7 Support Services	22,640	0	0	0
9 Income	-271,862	0	0	0
Total for Service :- Active Sports	2,289	0	0	0
<u>Service:- Cultural Activities</u>				
1 Employees	16,585	13,567	14,581	10,519
2 Premises	85	85	62	62
4 Supplies and Services	170,619	174,242	174,242	104,242
7 Support Services	32,810	48,268	48,268	51,802
Total for Service :- Cultural Activities	220,098	236,162	237,153	166,625
<u>Service:- Community Safety</u>				
1 Employees	60,285	67,687	69,108	67,333
2 Premises	143,133	152,884	163,579	163,579
4 Supplies and Services	138,031	148,340	107,561	110,141
7 Support Services	36,843	56,443	56,443	63,801
8 Capital Charges	132,425	160,528	120,754	158,223
9 Income	-194,243	-210,531	-179,149	-196,649
Total for Service :- Community Safety	316,475	375,351	338,296	366,428
<u>Service:- Economic Development</u>				
1 Employees	149,844	183,233	255,005	302,861
2 Premises	61,743	38,768	96,577	97,799
3 Transport	15,098	14,907	19,983	28,354
4 Supplies and Services	114,858	146,298	261,127	261,384
5 Third Party Payments	2,823	0	1,510	1,510
7 Support Services	73,276	82,355	82,355	76,117
8 Capital Charges	119,405	119,593	112,188	111,746
9 Income	-156,755	-230,314	-524,390	-455,657
Total for Service :- Economic Development	380,292	354,840	304,355	424,115
<u>Service:- Health Improvement</u>				
4 Supplies and Services	8,000	11,444	11,672	0
Total for Service :- Health Improvement	8,000	11,444	11,672	0
<u>Service:- Healthy Living</u>				
1 Employees	100,857	13,399	13,399	0
2 Premises	415	0	0	0
4 Supplies and Services	96,324	41,601	26,601	0
7 Support Services	9,391	0	0	0
9 Income	-176,987	-25,000	-25,000	0
Total for Service :- Healthy Living	30,000	30,000	15,000	0
<u>Service:- Community Projects & Grants</u>				
1 Employees	35,957	5,978	39,627	46,324
2 Premises	1,969	1,880	558	558
3 Transport	200	2,050	0	0
4 Supplies and Services	211,658	218,994	214,407	209,555
7 Support Services	7,086	3,609	3,609	4,178
9 Income	-22,215	-4,000	-4,000	-4,000
Total for Service :- Community Projects & Grants	234,655	228,511	254,201	256,615
<u>Service:- Marketing & Grants</u>				
1 Employees	28,012	60,807	26,026	26,038
2 Premises	1,944	1,736	1,761	1,761
4 Supplies and Services	51,489	47,086	48,981	45,481
7 Support Services	55,278	79,222	79,222	83,702

Summary of Budget Book for 2008

	Actual 2006	Original Estimate 2007	Revised Estimate 2007	Estimate 2008
8 Capital Charges	44	46	26,726	26,728
9 Income	-20,298	-3,749	-7,274	-5,868
Total for Service :- Marketing & Grants	116,470	185,148	175,442	177,842
<u>Service:- Ely Markets</u>				
1 Employees	48,920	50,672	49,280	49,651
2 Premises	17,188	16,496	17,488	17,448
3 Transport	5,246	755	2,924	583
4 Supplies and Services	17,116	17,597	17,787	17,943
5 Third Party Payments	10,911	8,262	8,430	8,430
7 Support Services	30,272	31,650	31,650	30,127
9 Income	-142,933	-153,389	-157,223	-157,223
Total for Service :- Ely Markets	-13,280	-27,957	-29,663	-33,041
<u>Service:- Maltings Public Hall</u>				
1 Employees	579	2,918	3,180	3,075
2 Premises	6,392	7,831	8,319	8,293
4 Supplies and Services	0	1,390	1,418	1,418
7 Support Services	16,501	24,687	24,687	28,283
8 Capital Charges	64,784	66,212	46,937	48,436
9 Income	-104,201	-103,614	-106,194	-56,194
Total for Service :- Maltings Public Hall	-15,946	-576	-21,653	33,311
<u>Service:- Museum - Old Gaol House</u>				
2 Premises	637	1,757	1,800	1,800
4 Supplies and Services	34,556	34,562	34,725	34,725
7 Support Services	5,498	7,916	7,916	11,264
9 Income	-637	-526	-526	-526
Total for Service :- Museum - Old Gaol House	40,054	43,709	43,915	47,263
<u>Service:- Oliver Cromwell House</u>				
1 Employees	123,292	107,413	106,387	114,051
2 Premises	31,201	20,652	23,353	22,928
4 Supplies and Services	8,961	14,260	13,024	13,024
5 Third Party Payments	310	431	443	443
7 Support Services	65,673	97,845	97,845	95,762
8 Capital Charges	27,269	27,729	22,267	22,738
9 Income	-54,153	-72,376	-70,059	-71,868
Total for Service :- Oliver Cromwell House	202,553	195,954	193,260	197,078
<u>Service:- Paradise Pool</u>				
1 Employees	3,001	6,566	6,732	6,860
2 Premises	3,103	9,155	4,667	2,463
4 Supplies and Services	-254	915	931	931
5 Third Party Payments	139,083	157,108	157,108	157,108
7 Support Services	16,055	24,190	24,190	27,937
8 Capital Charges	111,087	115,289	92,156	98,182
9 Income	-12,103	-16,719	-17,038	-17,038
Total for Service :- Paradise Pool	259,972	296,504	268,746	276,443
<u>Service:- Sport & Recreation Admin</u>				
1 Employees	87,601	84,250	96,598	122,653
2 Premises	8,309	5,411	5,496	5,496
3 Transport	803	0	500	0
4 Supplies and Services	54,125	86,573	163,680	98,594
7 Support Services	74,372	114,860	115,560	110,811
8 Capital Charges	0	0	956	956
9 Income	-37,656	-14,325	-75,840	-42,767
Total for Service :- Sport & Recreation Admin	187,554	276,769	306,950	295,743
<u>Service:- Public Conveniences</u>				
1 Employees	100,427	75,867	73,791	86,323
2 Premises	48,052	50,839	52,324	52,324
3 Transport	3,831	3,765	3,849	3,849

Summary of Budget Book for 2008

	Actual 2006	Original Estimate 2007	Revised Estimate 2007	Estimate 2008
4 Supplies and Services	17,523	16,730	17,637	17,637
7 Support Services	46,810	31,305	31,305	33,227
8 Capital Charges	33,907	34,330	33,390	33,476
9 Income	-397	0	0	0
Total for Service :- Public Conveniences	250,152	212,836	212,297	226,837
Total for Community Services Committee	2,219,338	2,418,694	2,309,970	2,435,257

Env. & Transport Committee

Service:- Award Ditches - Client

1 Employees	3,944	0	0	0
2 Premises	1,200	5,078	4,674	4,674
7 Support Services	17,448	18,541	18,541	17,928
Total for Service :- Award Ditches - Client	22,592	23,619	23,215	22,602

Service:- Award Ditches DSO

1 Employees	10,498	12,124	12,218	15,887
2 Premises	3,373	4,458	3,250	3,250
3 Transport	3,149	4,809	5,498	5,498
4 Supplies and Services	1,894	1,293	2,012	2,012
7 Support Services	20,877	18,515	18,515	17,854
8 Capital Charges	2,466	2,522	2,342	2,668
Total for Service :- Award Ditches DSO	42,258	43,721	43,835	47,169

Service:- Civic Amenities

1 Employees	18,158	10,635	10,347	12,552
2 Premises	0	266	266	266
3 Transport	179	0	0	189
4 Supplies and Services	5,197	2,716	3,874	2,764
7 Support Services	20,809	11,714	11,714	11,494
9 Income	-3,175	0	-1,110	0
Total for Service :- Civic Amenities	41,168	25,331	25,091	27,265

Service:- Closed Churchyards

1 Employees	5,545	1,715	1,667	20,016
2 Premises	1,012	514	1,038	1,038
4 Supplies and Services	76	0	799	0
7 Support Services	36,421	40,021	40,021	36,861
Total for Service :- Closed Churchyards	43,053	42,250	43,525	57,915

Service:- Dog Warden Scheme

1 Employees	20,991	16,268	15,824	19,316
2 Premises	6	13	13	13
3 Transport	2,573	2,456	2,505	2,882
4 Supplies and Services	4,045	3,520	3,591	8,691
7 Support Services	17,222	9,189	9,189	8,940
9 Income	-1,892	-1,389	-1,424	-1,456
Total for Service :- Dog Warden Scheme	42,945	30,057	29,698	38,386

Service:- Env.Health Courses

1 Employees	4,651	4,927	3,848	2,423
3 Transport	72	0	0	0
4 Supplies and Services	1,312	2,711	1,546	1,546
7 Support Services	2,735	3,600	3,600	3,512
9 Income	-2,974	-8,045	-7,037	-7,238
Total for Service :- Env.Health Courses	5,796	3,193	1,957	243

Service:- Environmental Health Admin & Misc

1 Employees	208,171	257,634	263,406	267,569
2 Premises	6,282	1,755	1,783	1,783
3 Transport	3,362	2,595	2,612	2,537
4 Supplies and Services	17,293	24,537	25,000	25,000
7 Support Services	56,511	78,633	78,633	77,110

	Actual 2006	Original Estimate 2007	Revised Estimate 2007	Estimate 2008
Summary of Budget Book for 2008				
8 Capital Charges	727	0	628	628
9 Income	-25,891	-27,916	-40,147	-29,063
Total for Service :- Environmental Health Admin & Service:- Environmental Issues	266,455	337,238	331,916	345,564
1 Employees	96,656	105,344	102,440	101,728
2 Premises	19,085	16,569	16,897	16,897
3 Transport	2,677	1,586	2,316	1,939
4 Supplies and Services	91,897	51,334	71,656	52,656
7 Support Services	22,238	43,803	43,803	42,815
8 Capital Charges	2,784	3,066	26,117	26,668
9 Income	-207,059	-156,771	-160,687	-160,687
Total for Service :- Environmental Issues	28,277	64,932	102,543	82,017
<u>Service:- Concessionary Fares</u>				
1 Employees	8,637	6,491	13,288	4,943
4 Supplies and Services	257,535	333,442	363,143	481,222
7 Support Services	5,296	6,334	6,334	6,984
9 Income	-12,048	-6,088	-43,972	-154,000
Total for Service :- Concessionary Fares	259,420	340,179	338,793	339,149
<u>Service:- Licencing (Env.Serv.)</u>				
1 Employees	123,277	118,636	102,286	127,783
3 Transport	468	559	563	940
4 Supplies and Services	9,188	7,724	7,880	7,880
7 Support Services	33,930	37,272	37,272	37,005
8 Capital Charges	265	219	186	186
9 Income	-100,938	-100,390	-102,881	-105,111
Total for Service :- Licencing (Env.Serv.)	66,190	64,020	45,306	68,683
<u>Service:- Nuisances</u>				
1 Employees	61,628	51,604	50,328	45,909
3 Transport	712	375	377	641
4 Supplies and Services	14,532	3,572	3,645	3,645
7 Support Services	19,511	22,816	22,816	22,420
Total for Service :- Nuisances	96,383	78,367	77,166	72,615
<u>Service:- Open Spaces</u>				
1 Employees	27,382	10,323	10,035	11,534
2 Premises	13,722	13,498	14,224	14,224
4 Supplies and Services	8,339	6,153	6,161	6,960
7 Support Services	192,553	213,801	213,801	186,619
8 Capital Charges	51,998	53,115	58,154	59,371
9 Income	-5,095	-3,930	-3,954	-3,977
Total for Service :- Open Spaces	288,899	292,960	298,421	274,731
<u>Service:- Pest Control</u>				
1 Employees	7,851	10,165	9,889	7,095
3 Transport	215	75	75	75
4 Supplies and Services	235	0	408	408
5 Third Party Payments	1,680	2,656	2,304	2,304
7 Support Services	6,056	4,209	4,209	4,189
9 Income	-128	0	0	0
Total for Service :- Pest Control	15,909	17,105	16,885	14,071
<u>Service:- Parking Of Vehicles</u>				
1 Employees	50,381	69,188	67,388	74,084
2 Premises	116,486	124,823	127,234	130,104
3 Transport	179	184	185	0
4 Supplies and Services	9,676	47,806	51,634	21,314
5 Third Party Payments	0	0	500	2,000
7 Support Services	76,869	79,483	79,483	72,411
8 Capital Charges	110,239	113,278	101,591	104,865
9 Income	-23,416	-58,424	-60,882	-77,543

Summary of Budget Book for 2008

	Actual 2006	Original Estimate 2007	Revised Estimate 2007	Estimate 2008
Total for Service :- Parking Of Vehicles	340,415	376,338	367,133	327,235
<u>Service:- Recycling</u>				
1 Employees	31,247	19,103	21,927	27,361
2 Premises	583	361	388	388
3 Transport	3,573	3,501	3,565	3,936
4 Supplies and Services	122,851	112,247	114,475	136,476
5 Third Party Payments	737,323	746,541	770,424	786,595
7 Support Services	11,918	43,615	43,615	43,339
8 Capital Charges	25,720	37,156	24,160	47,029
9 Income	-75,783	-78,884	-79,218	-44,863
Total for Service :- Recycling	857,432	883,640	899,336	1,000,261
<u>Service:- Refuse Collection</u>				
1 Employees	34,459	21,252	23,532	27,230
2 Premises	209	1	0	0
3 Transport	1,145	184	285	482
4 Supplies and Services	710	13,137	13,301	13,401
5 Third Party Payments	851,322	847,018	874,113	800,559
7 Support Services	11,501	30,677	30,677	30,657
9 Income	-46,582	-37,277	-38,209	-38,209
Total for Service :- Refuse Collection	852,765	874,993	903,700	834,120
<u>Service:- Street Cleansing</u>				
1 Employees	26,665	34,989	42,389	18,220
2 Premises	249	464	473	473
3 Transport	111	184	185	185
4 Supplies and Services	18,702	22,185	22,618	22,618
5 Third Party Payments	419,757	421,661	435,175	398,558
7 Support Services	16,542	27,042	27,042	26,581
9 Income	-13,000	-20,500	-7,500	0
Total for Service :- Street Cleansing	469,025	486,025	520,382	466,636
Total for Env. & Transport Committee	3,738,983	3,983,966	4,068,902	4,018,661
<u>Personnel Committee</u>				
<u>Service:- Health & Safety (Work)</u>				
1 Employees	7,570	4,078	3,970	4,673
2 Premises	40	0	0	0
3 Transport	158	0	0	0
4 Supplies and Services	359	55	55	55
7 Support Services	8,274	6,812	6,812	7,330
Total for Service :- Health & Safety (Work)	16,402	10,945	10,837	12,058
<u>Service:- Misc.Financial Services</u>				
1 Employees	107,621	101,214	119,313	119,313
2 Premises	789	789	805	805
4 Supplies and Services	134	48	48	48
7 Support Services	139	0	0	0
9 Income	-61	-1,916	-1,963	-1,963
Total for Service :- Misc.Financial Services	108,622	100,135	118,203	118,203
<u>Service:- Training</u>				
1 Employees	94,474	117,131	119,005	112,003
2 Premises	120	0	0	0
3 Transport	239	265	264	106
4 Supplies and Services	1,633	0	1,100	0
7 Support Services	14,303	10,707	10,707	16,196
9 Income	-5,695	-5,514	-5,514	-5,514
Total for Service :- Training	105,074	122,589	125,562	122,791
Total for Personnel Committee	230,097	233,669	254,602	253,052

Summary of Budget Book for 2008

Service:- Asset Management Revenue Ac

	Actual 2006	Original Estimate 2007	Revised Estimate 2007	Estimate 2008
9 Reverse Capital charges	-1,107,346	-1,187,741	-995,449	-966,696
Total for Service :- Asset Management Revenue Ac	-1,107,346	-1,187,741	-995,449	-966,696
Total for Asset Management Revenue Account	-1,107,346	-1,187,741	-995,449	-966,696

Policy & Resources Committee

Service:- Audit

1 Employees	64,841	74,694	72,642	78,399
2 Premises	499	499	499	499
4 Supplies and Services	114,245	102,577	102,560	105,135
7 Support Services	21,477	27,948	27,948	26,721
9 Income	-201,062	-205,718	-203,649	-210,754
Total for Service :- Audit	0	0	0	0

Service:- Best Value Strategy

1 Employees	26,929	25,605	26,318	27,233
3 Transport	599	406	408	408
4 Supplies and Services	24,373	23,527	22,498	23,998
7 Support Services	35,754	52,095	52,095	49,860
Total for Service :- Best Value Strategy	87,655	101,633	101,319	101,499

Service:- Council Tax Benefits

1 Employees	12,492	1,217	1,181	1,313
4 Supplies and Services	521	1,237	1,266	1,266
5 Third Party Payments	196,861	296,000	237,396	237,396
6 Transfer Payments	3,370,022	3,310,950	3,343,000	3,487,000
7 Support Services	16,179	20,247	20,247	18,700
9 Income	-3,581,872	-3,486,373	-3,518,423	-3,662,423
Total for Service :- Council Tax Benefits	14,203	143,278	84,667	83,252

Service:- Contingencies

1 Employees	0	-49,400	60,000	-92,400
2 Premises	1,936	0	-6,200	0
3 Transport	20,000	20,000	20,000	28,000
4 Supplies and Services	-106,443	-142,400	-388,765	43,115
7 Support Services	320,381	42,975	51,631	-53,606
9 Income	-6,074,173	-6,522,087	-6,602,108	-6,642,130
Total for Service :- Contingencies	-5,838,299	-6,650,912	-6,865,442	-6,717,022

Service:- Council Tax Collection Costs

1 Employees	12,097	4,398	4,278	4,761
3 Transport	50	0	0	0
4 Supplies and Services	127,793	42,255	43,102	43,102
5 Third Party Payments	419,593	296,000	369,396	369,396
6 Transfer Payments	416	0	0	0
7 Support Services	139,083	161,400	161,400	175,636
8 Capital Charges	9	9	6	6
9 Income	-91,092	-37,153	-38,082	-38,082
Total for Service :- Council Tax Collection Costs	607,949	466,909	540,100	554,819

Service:- Customer Relations

1 Employees	72,113	110,061	115,204	130,765
3 Transport	862	944	947	969
4 Supplies and Services	1,806	2,108	2,144	2,144
7 Support Services	48,830	80,131	80,131	30,845
8 Capital Charges	10,553	8,962	7,529	7,529
Total for Service :- Customer Relations	134,164	202,206	205,955	172,252

Service:- Civic Relations

1 Employees	7,354	3,782	3,674	3,950
2 Premises	631	490	499	499
3 Transport	73	74	75	75

Summary of Budget Book for 2008

	Actual 2006	Original Estimate 2007	Revised Estimate 2007	Estimate 2008
4 Supplies and Services	10,388	10,356	10,558	10,558
7 Support Services	1,088	1,243	1,243	123
9 Income	-35	0	0	0
Total for Service :- Civic Relations	19,499	15,946	16,049	15,205
<u>Service:- Depot Services</u>				
1 Employees	24,370	22,720	22,526	24,836
2 Premises	25,353	31,377	32,437	32,237
3 Transport	623	635	668	30
4 Supplies and Services	3,799	2,247	2,166	3,026
7 Support Services	15,311	15,817	15,817	14,464
8 Capital Charges	20,478	20,619	18,341	18,487
9 Income	-89,935	-93,416	-91,956	-93,080
Total for Service :- Depot Services	0	0	0	0
<u>Service:- Democratic Services</u>				
1 Employees	93,389	100,457	97,685	107,593
4 Supplies and Services	550	1,251	1,246	1,276
7 Support Services	35,131	42,957	42,957	37,775
9 Income	-129,070	-144,665	-141,888	-146,644
Total for Service :- Democratic Services	0	0	0	0
<u>Service:- Electoral Registration</u>				
1 Employees	39,146	27,238	26,494	30,766
4 Supplies and Services	32,664	27,631	28,177	28,177
7 Support Services	17,989	23,446	23,446	24,120
9 Income	-6,348	-3,358	-3,438	-3,438
Total for Service :- Electoral Registration	83,451	74,957	74,679	79,625
<u>Service:- Emergency Planning</u>				
1 Employees	10,525	19,130	18,614	23,477
2 Premises	920	45	45	45
3 Transport	448	51	52	157
4 Supplies and Services	14,616	18,620	18,988	18,988
7 Support Services	5,136	8,014	8,014	8,977
Total for Service :- Emergency Planning	31,645	45,860	45,713	51,644
<u>Service:- Financial Services</u>				
1 Employees	326,526	346,679	316,746	339,901
3 Transport	661	670	673	673
4 Supplies and Services	37,241	43,903	43,898	45,008
7 Support Services	141,054	177,790	177,790	143,441
8 Capital Charges	16,026	16,026	12,414	12,414
9 Income	-521,509	-585,069	-551,521	-541,437
Total for Service :- Financial Services	0	0	0	0
<u>Service:- General Gang DLO</u>				
1 Employees	94,385	99,496	97,826	110,553
2 Premises	3,524	9,748	7,324	7,720
3 Transport	10,037	9,457	9,816	9,922
4 Supplies and Services	8,125	3,760	4,163	4,708
7 Support Services	22,775	24,325	24,325	24,937
8 Capital Charges	19,437	31,064	18,133	3,166
9 Income	-158,283	-177,849	-161,586	-161,005
Total for Service :- General Gang DLO	0	0	0	0
<u>Service:- Housing Advances</u>				
1 Employees	0	0	0	0
2 Premises	4,135	4,382	3,307	3,307
7 Support Services	21,236	23,825	23,825	26,328
9 Income	-18,708	-23,684	-23,684	-23,684
Total for Service :- Housing Advances	6,663	4,523	3,448	5,951
<u>Service:- Housing Benefits</u>				
1 Employees	34,990	1,217	1,181	3,693

Summary of Budget Book for 2008

	Actual 2006	Original Estimate 2007	Revised Estimate 2007	Estimate 2008
4 Supplies and Services	10,304	99,771	2,925	2,925
5 Third Party Payments	318,613	296,428	402,674	303,836
6 Transfer Payments	11,324,222	10,565,070	11,502,000	12,565,000
7 Support Services	75,858	89,987	89,987	99,022
8 Capital Charges	55	81	53	103
9 Income	-11,568,088	-10,945,439	-11,884,337	-12,947,337
Total for Service :- Housing Benefits	195,955	107,115	114,483	27,242
<u>Service:- Human Resources</u>				
1 Employees	178,995	170,650	173,653	175,861
3 Transport	1,436	1,591	1,585	1,321
4 Supplies and Services	6,986	8,505	8,413	8,911
7 Support Services	84,704	80,769	80,769	107,016
8 Capital Charges	7,088	10,291	6,633	13,037
9 Income	-279,210	-271,806	-271,053	-306,146
Total for Service :- Human Resources	0	0	0	0
<u>Service:- Inter-Authority Meetings</u>				
1 Employees	30,394	28,071	27,323	28,614
3 Transport	1,012	734	736	886
4 Supplies and Services	16,398	18,250	18,618	18,618
7 Support Services	2,874	3,590	3,590	4,968
Total for Service :- Inter-Authority Meetings	50,678	50,645	50,267	53,086
<u>Service:- Interest & Financial Transactions</u>				
4 Supplies and Services	745,660	197,962	52,189	321,061
7 Support Services	37,066	0	0	0
9 Income	-1,414,063	-569,760	-727,760	-653,245
Total for Service :- Interest & Financial Transactions	-631,337	-371,798	-675,571	-332,184
<u>Service:- Computer</u>				
1 Employees	383,316	409,350	411,844	416,533
2 Premises	5,931	5,584	5,943	5,943
3 Transport	4,752	5,019	5,011	4,483
4 Supplies and Services	387,069	317,131	398,134	320,215
7 Support Services	176,426	158,630	158,630	231,154
8 Capital Charges	202,564	192,448	143,432	68,857
9 Income	-1,160,059	-1,088,162	-1,122,995	-1,047,185
Total for Service :- Computer	0	0	0	0
<u>Service:- Land Charges Admin</u>				
1 Employees	35,599	44,980	43,517	43,285
2 Premises	6,285	6,645	6,811	6,811
4 Supplies and Services	56,711	18,308	18,676	18,676
7 Support Services	23,602	27,086	27,086	28,075
8 Capital Charges	0	0	186	186
9 Income	-396,727	-345,336	-353,968	-353,968
Total for Service :- Land Charges Admin	-274,529	-248,317	-257,692	-256,935
<u>Service:- Internal Drainage Boards</u>				
4 Supplies and Services	285,405	285,405	285,405	285,405
Total for Service :- Internal Drainage Boards	285,405	285,405	285,405	285,405
<u>Service:- Local Elections</u>				
1 Employees	39,221	35,834	34,866	39,225
2 Premises	24	9,345	9,394	794
4 Supplies and Services	922	34,362	70,570	6,270
7 Support Services	31,771	37,012	37,012	36,610
8 Capital Charges	4	4	3	3
Total for Service :- Local Elections	71,943	116,557	151,845	82,902
<u>Service:- Legal Services</u>				
1 Employees	178,237	178,171	174,166	182,024
3 Transport	62	0	0	0
4 Supplies and Services	26,767	21,684	21,671	24,311

Summary of Budget Book for 2008

	Actual 2006	Original Estimate 2007	Revised Estimate 2007	Estimate 2008
7 Support Services	60,736	75,032	75,032	66,990
8 Capital Charges	3,077	3,077	2,463	2,463
9 Income	-268,878	-277,964	-273,332	-275,788
Total for Service :- Legal Services	0	0	0	0
<u>Service:- Advice/Support Local Organistions</u>				
1 Employees	29,532	24,856	24,300	23,506
3 Transport	410	332	334	334
7 Support Services	1,437	1,795	1,795	2,484
Total for Service :- Advice/Support Local Organist	31,379	26,983	26,429	26,324
<u>Service:- Member & Committee Support</u>				
1 Employees	421,240	364,667	397,767	416,140
2 Premises	229	935	947	947
3 Transport	7,050	6,946	6,992	6,992
4 Supplies and Services	4,870	10,960	11,173	11,173
7 Support Services	310,804	345,081	345,081	361,773
8 Capital Charges	8,961	7,841	6,355	6,355
Total for Service :- Member & Committee Support	753,155	736,430	768,315	803,380
<u>Service:- DMS</u>				
1 Employees	78,280	72,855	72,757	78,233
2 Premises	8,580	68	-8,445	68
3 Transport	500	510	512	0
4 Supplies and Services	71,059	48,225	60,222	49,422
7 Support Services	36,674	56,480	56,480	59,326
9 Income	-195,093	-178,138	-181,527	-187,049
Total for Service :- DMS	0	0	0	0
<u>Service:- NNDR Collection Costs</u>				
1 Employees	4,986	3,414	3,318	3,450
3 Transport	14	0	0	0
4 Supplies and Services	2,788	2,399	2,447	2,447
5 Third Party Payments	184,186	148,000	151,700	151,700
6 Transfer Payments	124,133	105,078	107,179	107,179
7 Support Services	17,344	20,254	20,254	22,439
9 Income	-95,369	-90,741	-90,794	-90,794
Total for Service :- NNDR Collection Costs	238,083	188,404	194,104	196,421
<u>Service:- Office Accommodation</u>				
1 Employees	120,198	93,117	97,534	100,692
2 Premises	390,702	218,282	278,739	221,554
3 Transport	3,619	3,671	4,109	1,341
4 Supplies and Services	48,867	47,168	42,280	48,980
5 Third Party Payments	1,991	1,607	1,481	1,481
7 Support Services	61,864	68,786	68,786	68,413
8 Capital Charges	73,243	78,284	48,955	44,985
9 Income	-700,484	-510,915	-541,883	-487,446
Total for Service :- Office Accommodation	0	0	0	0
<u>Service:- Out Of Hours Service</u>				
1 Employees	7,151	8,240	8,012	9,401
3 Transport	50	51	52	104
4 Supplies and Services	54	289	293	293
Total for Service :- Out Of Hours Service	7,256	8,580	8,357	9,798
<u>Service:- Parks And Open Spaces</u>				
1 Employees	159,235	167,829	163,647	165,247
2 Premises	2,392	1,528	1,668	1,556
3 Transport	32,151	21,048	21,409	21,515
4 Supplies and Services	9,213	5,449	4,991	5,691
7 Support Services	26,072	26,740	26,740	27,817
8 Capital Charges	22,785	35,155	25,503	14,614
9 Income	-251,848	-257,749	-243,958	-236,440

Summary of Budget Book for 2008

	Actual 2006	Original Estimate 2007	Revised Estimate 2007	Estimate 2008
Total for Service :- Parks And Open Spaces	0	0	0	0
<u>Service:- Parish Precepts</u>				
4 Supplies and Services	1,135,437	1,224,769	1,224,769	1,291,070
Total for Service :- Parish Precepts	1,135,437	1,224,769	1,224,769	1,291,070
<u>Service:- Corp.Man.Policy Research/Review</u>				
1 Employees	320,535	256,383	250,131	254,899
2 Premises	115,789	213,183	346,437	181,904
3 Transport	7,612	6,785	6,805	6,040
4 Supplies and Services	9,824	12,790	13,041	13,041
7 Support Services	188,786	162,496	162,496	200,962
8 Capital Charges	5,149	3,627	4,673	4,673
9 Income	-2,887	-2,298	-2,355	-2,355
Total for Service :- Corp.Man.Policy Research/Rev	644,808	652,965	781,228	659,165
<u>Service:- Public Relations</u>				
1 Employees	26,953	25,627	25,159	26,656
3 Transport	816	904	908	908
4 Supplies and Services	2,584	0	0	0
5 Third Party Payments	25,361	45,000	45,900	45,900
7 Support Services	17,532	0	0	0
Total for Service :- Public Relations	73,247	71,531	71,967	73,464
<u>Service:- Payroll</u>				
1 Employees	43,987	47,826	46,530	50,766
4 Supplies and Services	2,140	3,265	3,261	3,341
7 Support Services	17,674	20,979	20,979	18,540
8 Capital Charges	193	371	1,553	1,374
9 Income	-63,995	-72,441	-72,323	-74,021
Total for Service :- Payroll	0	0	0	0
<u>Service:- Customer Services</u>				
1 Employees	89,502	144,161	163,404	174,916
3 Transport	100	102	102	528
4 Supplies and Services	126,282	126,719	126,270	129,902
7 Support Services	17,482	38,800	38,800	46,467
9 Income	-233,365	-309,782	-328,576	-351,813
Total for Service :- Customer Services	0	0	0	0
<u>Service:- Reprographics Holding</u>				
1 Employees	61,866	54,149	52,673	55,750
2 Premises	122	88	88	88
3 Transport	550	561	564	106
4 Supplies and Services	58,928	60,798	60,797	62,297
7 Support Services	52,409	72,309	72,309	74,709
9 Income	-173,875	-187,905	-186,431	-192,950
Total for Service :- Reprographics Holding	0	0	0	0
Total for Policy & Resources Committee	-2,271,592	-2,746,330	-3,049,607	-2,733,637
<u>Strategic Development Committee</u>				
<u>Service:- Access</u>				
1 Employees	9,261	10,534	10,245	10,540
3 Transport	-93	0	0	0
4 Supplies and Services	1,079	7,566	7,718	7,718
7 Support Services	17,387	18,595	18,595	16,435
Total for Service :- Access	27,634	36,695	36,558	34,693
<u>Service:- CAPS Maintenance</u>				
1 Employees	6,678	7,037	6,845	7,311
Total for Service :- CAPS Maintenance	6,678	7,037	6,845	7,311
<u>Service:- Building Reg.Enforcement</u>				

Summary of Budget Book for 2008

	Actual 2006	Original Estimate 2007	Revised Estimate 2007	Estimate 2008
1 Employees	61,770	105,233	102,341	92,708
3 Transport	-445	259	261	261
4 Supplies and Services	835	0	0	0
7 Support Services	22,800	25,909	25,909	26,510
Total for Service :- Building Reg.Enforcement	84,960	131,401	128,511	119,479
<u>Service:- Building Regulations Admin</u>				
1 Employees	187,837	189,313	189,421	181,065
2 Premises	1,553	3	3	3
3 Transport	-981	0	0	0
4 Supplies and Services	-9,836	34,258	42,925	57,959
7 Support Services	91,785	99,626	99,626	92,948
8 Capital Charges	0	727	0	0
9 Income	-270,357	-323,927	-331,975	-331,975
Total for Service :- Building Regulations Admin	0	0	0	0
<u>Service:- Cons.Area & Listed Buildings</u>				
1 Employees	42,222	43,214	42,026	44,348
2 Premises	107	0	0	0
4 Supplies and Services	33,339	40,838	127,123	92,662
7 Support Services	25,517	29,679	29,679	30,761
9 Income	-97	0	0	0
Total for Service :- Cons.Area & Listed Buildings	101,089	113,731	198,828	167,771
<u>Service:- Dangerous Structures</u>				
1 Employees	5,021	6,260	6,092	5,834
2 Premises	1,206	0	0	0
3 Transport	-56	0	0	0
4 Supplies and Services	357	470	482	482
7 Support Services	4,174	4,761	4,761	4,448
9 Income	-1,468	0	0	0
Total for Service :- Dangerous Structures	9,236	11,491	11,335	10,764
<u>Service:- General Development & Enquiries</u>				
1 Employees	69,258	80,508	78,296	79,428
7 Support Services	5,768	6,049	6,049	6,037
Total for Service :- General Development & Enquir	75,026	86,557	84,345	85,465
<u>Service:- Dev.Control Enforcement</u>				
1 Employees	77,255	95,034	101,905	107,750
2 Premises	0	0	1	1
3 Transport	1,531	1,358	1,390	1,390
4 Supplies and Services	594	1,221	1,237	1,237
7 Support Services	55,142	64,668	64,668	68,118
9 Income	-18	0	0	0
Total for Service :- Dev.Control Enforcement	134,504	162,281	169,201	178,496
<u>Service:- Homelessness</u>				
1 Employees	93,290	134,971	132,240	125,509
2 Premises	27,902	33,206	33,870	28,870
3 Transport	237	737	742	0
4 Supplies and Services	180,066	148,508	158,226	117,226
7 Support Services	64,902	39,774	39,774	40,246
8 Capital Charges	2,056	3,974	2,181	262
9 Income	-44,335	-25,000	-32,000	-25,000
Total for Service :- Homelessness	324,118	336,170	335,033	287,113
<u>Service:- Housing Strategy</u>				
1 Employees	41,531	67,662	79,440	62,469
2 Premises	6,528	1,146	1,162	1,162
3 Transport	504	1,368	1,377	1,000
4 Supplies and Services	20,630	28,918	29,507	29,507
7 Support Services	61,103	32,574	32,574	33,224
9 Income	-9,486	-1,124	-1,149	-1,177

Summary of Budget Book for 2008

	Actual 2006	Original Estimate 2007	Revised Estimate 2007	Estimate 2008
Total for Service :- Housing Strategy	120,809	130,544	142,911	126,185
<u>Service:- Local Agenda 21</u>				
1 Employees	11,508	17,674	17,190	18,656
2 Premises	668	0	1,500	0
3 Transport	302	257	258	258
4 Supplies and Services	456	2,227	2,280	2,280
9 Income	-869	0	0	0
Total for Service :- Local Agenda 21	12,065	20,158	21,228	21,194
<u>Service:- Local Plans</u>				
1 Employees	123,055	198,867	202,564	180,332
2 Premises	33	0	0	0
3 Transport	837	778	782	782
4 Supplies and Services	59,476	112,017	200,889	86,668
7 Support Services	104,647	112,942	112,942	110,437
8 Capital Charges	0	0	1,087	1,087
9 Income	-997	-3,776	-12,342	-3,868
Total for Service :- Local Plans	287,051	420,828	505,922	375,438
<u>Service:- Planning Appeals</u>				
1 Employees	20,919	26,270	25,550	27,897
2 Premises	875	0	621	0
4 Supplies and Services	11,187	472	7,137	484
7 Support Services	34,857	39,770	39,770	39,779
9 Income	-135	0	0	0
Total for Service :- Planning Appeals	67,703	66,512	73,078	68,160
<u>Service:- Planning Applications</u>				
1 Employees	475,824	487,535	482,767	558,354
2 Premises	99	39	37	37
3 Transport	1,005	933	938	938
4 Supplies and Services	126,127	23,440	188,156	77,923
7 Support Services	232,215	252,460	252,460	240,371
8 Capital Charges	30,531	39,681	25,874	23,633
9 Income	-879,719	-721,008	-1,014,897	-797,063
Total for Service :- Planning Applications	-13,918	83,080	-64,665	104,193
<u>Service:- Renovation Grants</u>				
1 Employees	42,634	37,216	36,196	41,934
3 Transport	1,368	375	377	74
4 Supplies and Services	36	0	0	0
7 Support Services	23,990	21,048	21,048	20,935
9 Income	-42,582	-9,492	-9,492	0
Total for Service :- Renovation Grants	25,446	49,147	48,129	62,943
<u>Service:- Street Naming & Numbering</u>				
1 Employees	24,665	25,337	24,665	26,839
2 Premises	3,449	6,690	6,822	6,822
3 Transport	179	184	184	184
4 Supplies and Services	0	370	382	382
7 Support Services	17,127	13,026	13,026	17,292
8 Capital Charges	0	363	0	0
9 Income	-41	0	0	0
Total for Service :- Street Naming & Numbering	45,379	45,970	45,079	51,519
<u>Service:- Tree Preservation/Landscaping</u>				
1 Employees	21,456	21,694	21,106	22,478
2 Premises	10,851	12,825	13,077	13,077
3 Transport	0	0	0	0
4 Supplies and Services	882	1,067	1,098	1,098
7 Support Services	35,895	40,388	40,388	40,612
9 Income	-238	0	0	0
Total for Service :- Tree Preservation/Landscaping	68,847	75,974	75,669	77,265

Summary of Budget Book for 2008

Service:- Travellers Sites

	Actual 2006	Original Estimate 2007	Revised Estimate 2007	Estimate 2008
1 Employees	49,982	42,820	40,339	44,232
2 Premises	40,335	16,235	23,852	16,576
3 Transport	3,913	3,687	-310	0
4 Supplies and Services	-5,872	-5,241	-5,073	950
5 Third Party Payments	1,000	0	0	0
7 Support Services	106,670	70,236	70,236	65,239
8 Capital Charges	2,017	2,054	1,523	1,562
9 Income	-95,353	-95,718	-106,310	-100,516
Total for Service :- Travellers Sites	102,692	34,073	24,257	28,044
Total for Strategic Development Committee	1,479,320	1,811,648	1,842,264	1,806,033
Addition to/(Withdrawal from) balances	71,637	32,500	115,725	26,500
Transfer to/(from) Coll. Fund (re CT)	0	32,862	32,862	0
Demand on Collection Fund	4,360,437	4,579,269	4,579,269	4,839,170