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.

649.287
222.603
426.684

(Above Net Spending allocated by Service)

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	Net Spending (excluding loan charges)	Loan Charges	Total net spending (including loan charges)	Change from previous year	Change from previous year	Band D Council Tax Equivalent
Service	£ million	£ million	£ million	£ million	%	£
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	390.417	36.267	426.684	16.694	4.1	5,012
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)			104.715			1,230

(figure A less figures B, C and D)

The movement from the previous year comprises an increase in net expenditure (including loan charges) of £???? m 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
Band 'D' Council Tax set by the City 2007/08	£1,230
Scottish average Unitary Authority Band 'D' 2007/08	£1,149
Comparison with the Government's Planned Spending Spending figure used by the Government to work	£ for each Property £4,538
out council income support grant	

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.