



**PROVISIONAL REVENUE BUDGET  
& REVIEW OF CHARGES  
2014/15**

# DUNDEE CITY COUNCIL

## SUMMARY OF PROVISIONAL REVENUE BUDGET 2014/15

<b>Page No</b>	<b>Department</b>	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
	CONTINGENCIES:		
3	GENERAL	628	628
3	ENERGY COSTS	231	289
3	CORPORATE SAVINGS	(1,077)	(871)
3	NEW MONIES	20	1,370
5	EDUCATION	117,852	116,386
17	SOCIAL WORK	93,085	97,758
29	CITY DEVELOPMENT	54,411	53,015
49	ENVIRONMENT	22,030	22,119
59	CHIEF EXECUTIVE	20,997	19,090
71	CORPORATE SERVICES	18,721	21,454
89	OTHER HOUSING	2,933	2,682
93	SUPPORTING PEOPLE	11,844	11,881
94	SCOTTISH WELFARE FUND	1,512	1,497
95	MISCELLANEOUS INCOME	(2,937)	(2,860)
-	TAYSIDE VALUATION JOINT BOARD	953	953
-	CAPITAL FINANCING COSTS/IORB	24,738	26,336
-	COUNCIL TAX REDUCTION SCHEME	10,733	10,533
-	DISCRETIONARY NDR RELIEF	147	147
-	SUPPLEMENTARY SUPN COSTS	<u>2,323</u>	<u>2,276</u>
	SUB TOTAL	379,144	384,683
	<u>LESS CAPITAL CHARGES</u>	<u>(36,400)</u>	<u>(36,400)</u>
	TOTAL NET REVENUE BUDGET	<u>342,744</u>	<u>348,283</u>

# DUNDEE CITY COUNCIL

## SUMMARY OF PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>		
<b><u>EXPENDITURE</u></b>		
STAFF COSTS	211,384	214,653
PROPERTY COSTS	26,362	26,843
SUPPLIES & SERVICES	37,976	38,694
TRANSPORT COSTS	5,566	5,634
TRANSFER PAYMENTS	2,185	2,185
THIRD PARTY PAYMENTS	117,574	120,594
SUPPORT SERVICES	1,776	1,776
CAPITAL FINANCING COSTS	25,318	26,631
CONTINGENCIES (GENERAL)	628	628
CAPITAL CHARGES	<u>36,400</u>	<u>36,400</u>
GROSS EXPENDITURE	465,169	474,038
INCOME	<u>86,025</u>	<u>89,355</u>
SUB-TOTAL	379,144	384,683
<u>LESS CAPITAL CHARGES</u>	<u>(36,400)</u>	<u>(36,400)</u>
TOTAL NET REVENUE BUDGET	<u>342,744</u>	<u>348,283</u>

# **CONTINGENCIES**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
General	628	628
Energy Costs	231	289
Various Unallocated Savings:		
Prudential Borrowing Savings (New Electric Vehicles)	(37)	-
CFTF - Admin / Clerical Review	(400)	(500)
CFTF - New VER / VR Schemes	(290)	-
CFTF - Procurement	(250)	(52)
CFTF - Review of Transportation	(100)	(100)
Corporate Debt Recovery Team	-	(150)
Contract Car Hire Scheme	-	(55)
Mail	-	(14)
Various New Monies:		
Police	20	-
Children & Young People Bill - Early Learning & Childcare Additional Costs	-	1,370
	<u>(198)</u>	<u>1,416</u>



# **EDUCATION**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Page No</b>	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>DEPARTMENTAL SUMMARY</u></b>			
<b>DAY SCHOOLS</b>			
<b>NURSERY</b>	7	6,717	6,706
<b>PRIMARY</b>	9	42,903	43,107
<b>SECONDARY</b>	11	49,221	48,599
<b>SPECIAL</b>	13	9,412	9,244
<b>EDUCATION OTHER THAN AT SCHOOL</b>	14	3,775	3,436
<b>EDUCATION MGMT &amp; SUPPORT SERVICES (INC SERVICE STRATEGY &amp; REGULATION)</b>	16	5,824	5,294
		_____	_____
<b>NET EXPENDITURE CARRIED TO MAIN SUMMARY</b>		<b><u>117,852</u></b>	<b><u>116,386</u></b>

# **EDUCATION**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>		
<b><u>EXPENDITURE</u></b>		
STAFF COSTS	89,022	87,665
PROPERTY COSTS	9,212	9,213
SUPPLIES & SERVICES	6,501	6,498
TRANSPORT COSTS	1,317	1,317
TRANSFER PAYMENTS	776	776
THIRD PARTY PAYMENTS	14,403	14,396
SUPPORT SERVICES	-	-
CAPITAL CHARGES	-	-
GROSS EXPENDITURE	121,231	119,865
INCOME	<u>3,379</u>	<u>3,479</u>
NET EXPENDITURE CARRIED TO MAIN SUMMARY	<u>117,852</u>	<u>116,386</u>

# EDUCATION

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>NURSERY DAY SCHOOLS</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Teachers	1,773	1,726
Local Government Employees	3,673	3,785
Staff Training	<u>70</u>	<u>70</u>
<b>TOTAL STAFF COSTS</b>	<b><u>5,516</u></b>	<b><u>5,581</u></b>
<b>PROPERTY COSTS</b>		
Non-Domestic Rates	60	61
Repairs and Maintenance	27	27
Upkeep of Grounds	11	11
Energy Costs	117	119
Cleaning Costs	71	71
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>286</u></b>	<b><u>289</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	115	40
Books and Materials	96	96
Catering	93	93
Printing, Stationery and General Office Expenses	3	3
Postages	2	2
Telephones	<u>1</u>	<u>1</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>310</u></b>	<b><u>235</u></b>
<b>TRANSPORT COSTS</b>		
Other Transport Costs	<u>12</u>	<u>12</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>12</u></b>	<b><u>12</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Child Care Monies	<u>1,104</u>	<u>1,118</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>1,104</u></b>	<b><u>1,118</u></b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
EMSS Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>-</b>	<b>-</b>
<b>CAPITAL CHARGES</b>		
	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>7,228</u></b>	<b><u>7,235</u></b>



# EDUCATION

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>INCOME</u></b>		
Fees & Charges - School Meals Income	46	46
Fees & Charges - Pre School Income	427	445
Other Income	<u>38</u>	<u>38</u>
<b><u>TOTAL INCOME</u></b>	<b><u>511</u></b>	<b><u>529</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>6,717</u></b>	<b><u>6,706</u></b>

# EDUCATION

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>PRIMARY DAY SCHOOLS</u></b>		
<b><u>EXPENDITURE</u></b>		
<b><u>STAFF COSTS</u></b>		
Salaries and Wages (including NI and Supn):		
Teachers	26,043	26,501
Local Government Employees	4,365	3,843
Staff Training	81	81
Other Staff Costs	<u>3</u>	<u>3</u>
<b>TOTAL STAFF COSTS</b>	<b><u>30,492</u></b>	<b><u>30,428</u></b>
<b><u>PROPERTY COSTS</u></b>		
Non-Domestic Rates	1,732	1,782
Repairs and Maintenance	81	83
Upkeep of Grounds	120	120
Energy Costs	1,494	1,526
Cleaning Costs	1,020	1,036
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>4,447</u></b>	<b><u>4,547</u></b>
<b><u>SUPPLIES &amp; SERVICES</u></b>		
Equipment and Furniture	324	235
Books and Materials	792	462
Liabilities Insurance	70	70
Catering	1,977	2,478
Postages	5	5
Telephones	<u>6</u>	<u>6</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>3,174</u></b>	<b><u>3,256</u></b>
<b><u>TRANSPORT COSTS</u></b>		
Repairs and Maintenance and Other Running Costs	-	-
Car Allowances	23	23
Other Transport Costs	<u>81</u>	<u>81</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>104</u></b>	<b><u>104</u></b>
<b><u>THIRD PARTY PAYMENTS</u></b>		
Other Organisations	34	34
PPP Unitary Charge	<u>5,869</u>	<u>6,023</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>5,903</u></b>	<b><u>6,057</u></b>
<b><u>SUPPORT SERVICES</u></b>		
Recharge from Central Support Departments	-	-
EMSS Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b><u>CAPITAL CHARGES</u></b>		
	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>44,120</u></b>	<b><u>44,392</u></b>

# EDUCATION

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>INCOME</u></b>		
Grants, Reimbursements and Contributions	400	400
Fees & Charges - School Meals Income	719	839
Fees & Charges - Other	85	33
Other Income	<u>13</u>	<u>13</u>
<b><u>TOTAL INCOME</u></b>	<b><u>1,217</u></b>	<b><u>1,285</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>42,903</u></b>	<b><u>43,107</u></b>

# EDUCATION

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>SECONDARY DAY SCHOOLS</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Teachers	32,875	32,968
Local Government Employees	4,190	3,458
Staff Training	91	91
Other Staff Costs	<u>11</u>	<u>11</u>
<b>TOTAL STAFF COSTS</b>	<b><u>37,167</u></b>	<b><u>36,528</u></b>
<b>PROPERTY COSTS</b>		
Non-Domestic Rates	1,787	1,663
Repairs and Maintenance	130	130
Upkeep of Grounds	71	71
Energy Costs	1,379	1,400
Cleaning Costs	883	883
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>4,250</u></b>	<b><u>4,147</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	592	543
Books and Materials	456	456
Liabilities Insurance	70	70
Catering School Meals	906	956
Postages	15	15
Telephones	7	7
Use of Sports Facilities	306	306
School Library Service	111	111
Contribution to IT Department	-	-
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>2,463</u></b>	<b><u>2,464</u></b>
<b>TRANSPORT COSTS</b>		
Repairs and Maintenance and Other Running Costs	20	20
Transport Insurance	7	7
Car Allowances	44	44
Other Transport Costs	<u>176</u>	<u>176</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>247</u></b>	<b><u>247</u></b>
<b>TRANSFER PAYMENTS</b>		
Bursaries Schools	19	19
Education Maintenance Allowance	<u>450</u>	<u>450</u>
<b>TOTAL TRANSFER PAYMENTS</b>	<b><u>469</u></b>	<b><u>469</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Payments to Other Organisations	370	375
Scottish Qualifications Authority	508	514
SSEER Ltd	3	3
PPP Unitary Charge	<u>4,658</u>	<u>4,780</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>5,539</u></b>	<b><u>5,672</u></b>

# EDUCATION

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
EMSS Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>50,135</u></b>	<b><u>49,527</u></b>
<b><u>INCOME</u></b>		
Grants, Reimbursements and Contributions	499	499
Fees & Charges - School Meals Income	347	397
Fees & Charges - Other	68	32
<b><u>TOTAL INCOME</u></b>	<b><u>914</u></b>	<b><u>928</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>49,221</u></b>	<b><u>48,599</u></b>

# EDUCATION

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>SPECIAL SCHOOLS</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Teachers	4,681	4,469
Local Government Employees	3,642	3,681
Staff Training	72	72
Other Staff Costs	3	3
<b>TOTAL STAFF COSTS</b>	<b><u>8,398</u></b>	<b><u>8,225</u></b>
<b>PROPERTY COSTS</b>		
Repairs and Maintenance	4	4
Upkeep of Grounds	53	53
Energy Costs	96	97
Cleaning Costs	72	72
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>225</u></b>	<b><u>226</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	18	17
Books and Materials	65	65
Catering	64	64
Printing, Stationery and General Office Expenses	9	9
Postages	1	1
Telephones	2	2
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>159</u></b>	<b><u>158</u></b>
<b>TRANSPORT COSTS</b>		
Repairs and Maintenance and Other Running Costs	80	80
Transport Insurance	2	2
Car Allowances	19	19
Other Transport Costs	<u>742</u>	<u>742</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>843</u></b>	<b><u>843</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Scottish Qualifications Authority	1	1
Payments to Other Organisations	<u>421</u>	<u>426</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>422</u></b>	<b><u>427</u></b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
EMSS Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>CAPITAL CHARGES</b>		
	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>10,047</u></b>	<b><u>9,879</u></b>
<b><u>INCOME</u></b>		
Other Grants, Reimbursements and Contributions	542	542
Fees & Charges - School Meals Income	13	13
Other Income	80	80
<b>TOTAL INCOME</b>	<b><u>635</u></b>	<b><u>635</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>9,412</u></b>	<b><u>9,244</u></b>

# EDUCATION

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>EDUCATION OTHER THAN AT SCHOOL</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Teachers	1,286	1,299
Local Government Employees	927	854
Staff Training	4	4
Other Staff Costs	<u>1</u>	<u>1</u>
<b>TOTAL STAFF COSTS</b>	<b><u>2,218</u></b>	<b><u>2,158</u></b>
<b>PROPERTY COSTS</b>		
Upkeep of Grounds	1	1
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>1</u></b>	<b><u>1</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	92	89
Printing, Stationery and General Office Expenses	1	1
Catering	<u>44</u>	<u>44</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>137</u></b>	<b><u>134</u></b>
<b>TRANSPORT COSTS</b>		
Repairs and Maintenance	8	8
Car Allowances	31	31
Other Transport Costs	<u>7</u>	<u>7</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>46</u></b>	<b><u>46</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Payments to Other Organisations	17	17
Scottish Qualifications Authority	4	4
Residential School Fees	<u>1,352</u>	<u>1,076</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>1,373</u></b>	<b><u>1,097</u></b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
EMSS Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>-</b>	<b>-</b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>3,775</u></b>	<b><u>3,436</u></b>
<b><u>INCOME</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>3,775</u></b>	<b><u>3,436</u></b>

# EDUCATION

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>EDUCATION MANAGEMENT AND SUPPORT SERVICES (INCLUDING SERVICE STRATEGY AND REGULATION)</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	391	395
Teachers	1,613	1,492
Local Government Employees	3,016	2,647
Staff Training	37	37
Other Staff Costs	174	174
<b>TOTAL STAFF COSTS</b>	<b><u>5,231</u></b>	<b><u>4,745</u></b>
<b>PROPERTY COSTS</b>		
Upkeep of Grounds	3	3
Central Buildings Recharge	-	-
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>3</u></b>	<b><u>3</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	119	112
Books and Materials	3	3
Liabilities Insurance	15	15
Printing, Stationery and General Office Expenses	98	98
Professional Fees	2	2
Postages	14	14
Telephones	2	2
Other Supplies and Services	5	5
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>258</u></b>	<b><u>251</u></b>
<b>TRANSPORT COSTS</b>		
Repairs and Maintenance and Other Running Costs	3	3
Contract Car Hire - Subsidy	31	31
Car Allowances	31	31
Other Transport Costs	-	-
<b>TOTAL TRANSPORT COSTS</b>	<b><u>65</u></b>	<b><u>65</u></b>
<b>TRANSFER PAYMENTS</b>		
School Clothing Grant	307	307
<b>TOTAL TRANSFER PAYMENTS</b>	<b><u>307</u></b>	<b><u>307</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Payments to Other Organisations	62	25
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>62</u></b>	<b><u>25</u></b>



# EDUCATION

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>5,926</u></b>	<b><u>5,396</u></b>
<b><u>INCOME</u></b>		
EMSS Recharge	-	-
Other Income	<u>102</u>	<u>102</u>
<b><u>TOTAL INCOME</u></b>	<b><u>102</u></b>	<b><u>102</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>5,824</u></b>	<b><u>5,294</u></b>

# SOCIAL WORK

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Page No</b>	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>DEPARTMENTAL SUMMARY</u></b>			
<b>CHILDREN &amp; FAMILIES</b>	19	28,967	29,038
<b>OLDER PEOPLE</b>	21	37,499	38,994
<b>ADULTS</b>	23	23,663	26,769
<b>CRIMINAL JUSTICE SERVICE</b>	25	(536)	(536)
<b>STRATEGY, PERFORMANCE &amp; SUPPORT SERVICES</b>	26	2,136	2,123
<b>FINANCE, CONTRACTS &amp; WELFARE RIGHTS</b>	27	1,356	1,370
		<hr/>	<hr/>
<b>NET EXPENDITURE CARRIED TO MAIN SUMMARY</b>		<b><u>93,085</u></b>	<b><u>97,758</u></b>

# **SOCIAL WORK**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>		
<b><u>EXPENDITURE</u></b>		
STAFF COSTS	48,906	49,847
PROPERTY COSTS	53	53
SUPPLIES & SERVICES	3,412	3,412
TRANSPORT COSTS	1,124	1,160
TRANSFER PAYMENTS	73	73
THIRD PARTY PAYMENTS	61,630	65,429
SUPPORT SERVICES	-	-
CAPITAL CHARGES	-	-
GROSS EXPENDITURE	115,198	119,974
INCOME	<u>22,113</u>	<u>22,216</u>
NET EXPENDITURE CARRIED TO MAIN SUMMARY	<u>93,085</u>	<u>97,758</u>

# SOCIAL WORK

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>CHILDREN &amp; FAMILIES</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	398	402
Local Government Employees	11,273	11,869
<b>TOTAL STAFF COSTS</b>	<u>11,671</u>	<u>12,271</u>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<u>-</u>	<u>-</u>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	25	25
Catering	81	81
Clothing, Uniforms and Laundry	16	16
Printing, Stationery and General Office Expenses	28	28
Professional Fees	4	4
Registration Fees	12	12
Postages	14	14
Telephones	30	30
Recreational Facilities	61	61
Fostering Legal Fees	14	14
Fostering Recruitment	25	25
ACE Carer Scheme Training	48	48
Training Development	30	30
Cleaning Supplies	18	18
Other Supplies and Services	97	97
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>503</u>	<u>503</u>
<b>TRANSPORT COSTS</b>		
Repairs and Maintenance and Other Running Costs	7	7
Transport Hires	30	30
Contract Car Hire - Subsidy	41	41
Travel and Subsistence	58	58
Car Allowances	145	145
<b>TOTAL TRANSPORT COSTS</b>	<u>281</u>	<u>281</u>
<b>TRANSFER PAYMENTS</b>		
Direct Assistance	68	68
<b>TOTAL TRANSFER PAYMENTS</b>	<u>68</u>	<u>68</u>
<b>THIRD PARTY PAYMENTS</b>		
Payments to Organisations	2,762	2,837
Residential Schools and Secure Care	3,782	3,233
Family Placements	9,439	9,377
Throughcare & Aftercare	165	167
Domiciliary Care	48	49
Enabler/Care & Support Packages	453	456
Respite Care	60	61
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>16,709</u>	<u>16,180</u>

# **SOCIAL WORK**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Support Service & Management Costs	-	-
<b>TOTAL SUPPORT SERVICES</b>	<u>-</u>	<u>-</u>
<b>CAPITAL CHARGES</b>	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>29,232</u>	<u>29,303</u>
<b><u>INCOME</u></b>		
Other Grants, Reimbursements and Contributions	157	157
Resource Transfer	16	16
Fees & Charges - Enabling Service	6	6
Supporting People	29	29
Other Income	<u>57</u>	<u>57</u>
<b><u>TOTAL INCOME</u></b>	<u>265</u>	<u>265</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>28,967</u>	<u>29,038</u>

# SOCIAL WORK

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>OLDER PEOPLE</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	128	129
Local Government Employees	<u>19,751</u>	<u>19,951</u>
<b>TOTAL STAFF COSTS</b>	<u>19,879</u>	<u>20,080</u>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	-	-
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	26	26
Books and Materials	50	50
Computer Software	145	145
Catering	1,043	1,043
Clothing, Uniforms and Laundry	51	51
Printing, Stationery and General Office Expenses	6	6
Registration Fees	24	24
Professional Fees	8	8
Telephones	38	38
Recreational Facilities	5	5
Community Alarms	73	73
Occupational Therapy Equipment	32	32
Cleaning Supplies	28	28
Other Supplies and Services	<u>92</u>	<u>92</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>1,621</u>	<u>1,621</u>
<b>TRANSPORT COSTS</b>		
Repairs and Maintenance and Other Running Costs	42	42
Transport Hires	113	113
Contract Car Hire - Subsidy	13	13
Travel and Subsistence	9	9
Car Allowances	<u>95</u>	<u>95</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>272</u>	<u>272</u>
<b>TRANSFER PAYMENTS</b>		
Direct Assistance	<u>3</u>	<u>3</u>
<b>TOTAL TRANSFER PAYMENTS</b>	<u>3</u>	<u>3</u>
<b>THIRD PARTY PAYMENTS</b>		
Payments to Organisations	1,460	1,478
Nursing and Residential Placements	14,826	15,836
Respite Care	362	367
Day Support Service	226	226
Advocacy Service	39	39
Domiciliary Care	<u>5,634</u>	<u>5,954</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>22,547</u>	<u>23,900</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Support Service & Management Costs	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-

# SOCIAL WORK

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b>CAPITAL CHARGES</b>	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>44,322</u></b>	<b><u>45,876</u></b>
<b><u>INCOME</u></b>		
Supporting People	374	374
Other Grants, Reimbursements and Contributions	1,709	1,709
Fees & Charges - Home Care	867	897
Fees & Charges - Accommodation	912	912
Fees & Charges - Meals	649	670
Fees & Charges - Community Alarm	347	355
Fees & Charges - Respite	96	96
Fees & Charges - Other	16	16
Resource Transfer	1,803	1,803
Other Income	<u>50</u>	<u>50</u>
<b><u>TOTAL INCOME</u></b>	<b><u>6,823</u></b>	<b><u>6,882</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>37,499</u></b>	<b><u>38,994</u></b>

**SOCIAL WORK**  
**PROVISIONAL REVENUE BUDGET 2014/15**

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b>ADULTS</b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	265	268
Local Government Employees	10,168	10,270
Staff Training	<u>24</u>	<u>24</u>
<b>TOTAL STAFF COSTS</b>	<u>10,457</u>	<u>10,562</u>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	-	-
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	56	56
Books and Materials	1	1
Catering	102	102
Clothing, Uniforms and Laundry	12	12
Printing, Stationery and General Office Expenses	10	10
Professional Fees	10	10
Registration Fees	25	25
Postages	16	16
Telephones	40	40
Recreational Facilities	29	29
Adaptations to Houses	168	168
Occupational Therapy Equipment	274	274
Advertising & Publicity	5	5
Cleaning Supplies	17	17
Other Supplies and Services	<u>84</u>	<u>84</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>849</u>	<u>849</u>
<b>TRANSPORT COSTS</b>		
Repairs and Maintenance and Other Running Costs	38	38
Transport Hires	263	263
Contract Car Hire - Subsidy	27	27
Travel and Subsistence	14	14
Car Allowances	<u>52</u>	<u>88</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>394</u>	<u>430</u>
<b>TRANSFER PAYMENTS</b>		
Direct Assistance	<u>1</u>	<u>1</u>
<b>TOTAL TRANSFER PAYMENTS</b>	<u>1</u>	<u>1</u>
<b>THIRD PARTY PAYMENTS</b>		
Payments to Organisations	1,654	2,108
Supported Employment Payments	166	168
Nursing & Residential Placements & Supported Accommodation	17,760	20,275
Respite Care	455	457
Advocacy Service	149	149
Day Support Service	1,088	1,082
Enabler / Care & Support Packages	252	250
Domiciliary Care	<u>203</u>	<u>206</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>21,727</u>	<u>24,695</u>



**SOCIAL WORK**  
**PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Support Service & Management Costs	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>33,428</u></b>	<b><u>36,537</u></b>
<b><u>INCOME</u></b>		
Other Grants, Reimbursements and Contributions	1,041	1,041
Supporting People	1,805	1,805
Resource Transfer	6,353	6,353
Fees & Charges - Accommodation	87	89
Fees & Charges - Enabling Service	130	130
Fees & Charges - Respite	169	170
Fees & Charges - Other	134	134
Other Income	46	46
<b><u>TOTAL INCOME</u></b>	<b><u>9,765</u></b>	<b><u>9,768</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>23,663</u></b>	<b><u>26,769</u></b>

# **SOCIAL WORK**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>CRIMINAL JUSTICE SERVICE</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	111	112
Local Government Employees	3,498	3,533
Staff Training	12	12
Other Staff Costs	<u>6</u>	<u>6</u>
<b>TOTAL STAFF COSTS</b>	<b><u>3,627</u></b>	<b><u>3,663</u></b>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	11	11
Liabilities Insurance	4	4
Catering	32	32
Printing, Stationery and General Office Expenses	20	20
Postages	12	12
Telephones	25	25
Other Supplies and Services	<u>175</u>	<u>175</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>279</u></b>	<b><u>279</u></b>
<b>TRANSPORT COSTS</b>		
Repairs and Maintenance and Other Running Costs	24	24
Transport Hires	26	26
Contract Car Hire - Subsidy	7	7
Travel and Subsistence	14	14
Car Allowances	<u>24</u>	<u>24</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>95</u></b>	<b><u>95</u></b>
<b>TRANSFER PAYMENTS</b>		
Direct Assistance	<u>1</u>	<u>1</u>
<b>TOTAL TRANSFER PAYMENTS</b>	<b><u>1</u></b>	<b><u>1</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Supported Accommodation	15	15
Payments to Organisations	<u>376</u>	<u>381</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>391</u></b>	<b><u>396</u></b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>4,393</u></b>	<b><u>4,434</u></b>
<b><u>INCOME</u></b>		
Non Ring-Fenced Funding	4,754	4,795
Other Income	<u>175</u>	<u>175</u>
<b><u>TOTAL INCOME</u></b>	<b><u>4,929</u></b>	<b><u>4,970</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>(536)</u></b>	<b><u>(536)</u></b>

# SOCIAL WORK

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>STRATEGY, PERFORMANCE &amp; SUPPORT SERVICES</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	294	297
Local Government Employees	1,468	1,451
Staff Training	200	200
Advertising/Employment	14	14
Other Staff Costs	<u>42</u>	<u>42</u>
<b>TOTAL STAFF COSTS</b>	<b><u>2,018</u></b>	<b><u>2,004</u></b>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Printing, Stationery and General Office Expenses	15	15
Postages	9	9
Telephones	8	8
Advertising/Publicity	2	2
Catering	2	2
Equipment and Furniture	3	3
Professional Fees	1	1
Training and Development	20	20
Other Supplies and Services	<u>15</u>	<u>15</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>75</u></b>	<b><u>75</u></b>
<b>TRANSPORT COSTS</b>		
Repairs and Maintenance and Other Running Costs	2	2
Transport Hires	2	2
Travel and Subsistence	6	6
Car Allowances	<u>10</u>	<u>10</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>20</u></b>	<b><u>20</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Payments to Organisations	41	42
Advocacy Service	<u>33</u>	<u>33</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>74</u></b>	<b><u>75</u></b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>CAPITAL CHARGES</b>		
<b>TOTAL GROSS EXPENDITURE</b>	<b><u>2,187</u></b>	<b><u>2,174</u></b>
<b><u>INCOME</u></b>		
Resource Transfer	39	39
Supporting People	12	12
Support Service and Management Costs	-	-
<b>TOTAL INCOME</b>	<b><u>51</u></b>	<b><u>51</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>2,136</u></b>	<b><u>2,123</u></b>

# SOCIAL WORK

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>FINANCE, CONTRACTS &amp; WELFARE RIGHTS</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	94	95
Local Government Employees	<u>1,160</u>	<u>1,172</u>
<b>TOTAL STAFF COSTS</b>	<u>1,254</u>	<u>1,267</u>
<b>PROPERTY COSTS</b>		
Upkeep of Grounds	53	53
Central Buildings Recharge	-	-
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<u>53</u>	<u>53</u>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	5	5
Liabilities Insurance	54	54
Printing, Stationery and General Office Expenses	4	4
Advertising/Publicity	5	5
Other Supplies and Services	<u>17</u>	<u>17</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>85</u>	<u>85</u>
<b>TRANSPORT COSTS</b>		
Contract Car Hire - Subsidy	4	4
Transport Insurance	40	40
Travel and Subsistence	5	5
Car Allowances	<u>13</u>	<u>13</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>62</u>	<u>62</u>
<b>THIRD PARTY PAYMENTS</b>		
Payments to Other Organisations	<u>182</u>	<u>183</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>182</u>	<u>183</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>		
<b>TOTAL GROSS EXPENDITURE</b>	<u>1,636</u>	<u>1,650</u>
<b><u>INCOME</u></b>		
Supporting People	200	200
Support Service and Management Costs Recharge	-	-
Resource Transfer	5	5
Other Income	<u>75</u>	<u>75</u>
<b>TOTAL INCOME</b>	<u>280</u>	<u>280</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>1,356</u>	<u>1,370</u>



# **CITY DEVELOPMENT**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Page No</b>	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>DEPARTMENTAL SUMMARY</u></b>			
SUPPORT SERVICES	31	958	946
POLICY & REGENERATION	32	1,529	1,535
BUILDING QUALITY	33	153	163
TRAFFIC & TRANSPORTATION	34	917	926
SUSTAINABLE TRANSPORT	35	2,024	1,896
ENGINEERING CONSULTANCY	36	(712)	(818)
ROAD MAINTENANCE	37	6,726	6,707
NETWORK MANAGEMENT	38	450	455
STREET LIGHTING	39	2,509	2,440
WINTER MAINTENANCE	40	1,632	1,653
OFF STREET CAR PARKS	41	(1,162)	(1,238)
MAINSTREAM ECONOMIC DEVELOPMENT	42	3,331	3,990
PROPERTY MANAGEMENT	43	2,022	2,360
PROPERTY VALUATION	44	31,784	29,822
DUNDEE HOUSE	45	1,909	1,928
CITY SQUARE COMPLEX	46	1,128	1,260
ARCHITECTURAL SERVICES	47	(787)	(1,010)
		—	—
NET EXPENDITURE CARRIED TO MAIN SUMMARY		<u>54,411</u>	<u>53,015</u>
ON STREET CAR PARKING	48	<u>5</u>	<u>(24)</u>

# **CITY DEVELOPMENT**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>		
<b><u>EXPENDITURE</u></b>		
STAFF COSTS	12,528	12,729
PROPERTY COSTS	15,817	16,139
SUPPLIES & SERVICES	3,838	4,450
TRANSPORT COSTS	242	245
THIRD PARTY PAYMENTS	7,606	7,500
SUPPORT SERVICES	-	-
CAPITAL FINANCING COSTS	78	-
CAPITAL CHARGES	<u>32,043</u>	<u>32,043</u>
GROSS EXPENDITURE	72,152	73,106
INCOME	<u>17,741</u>	<u>20,091</u>
NET EXPENDITURE CARRIED TO MAIN SUMMARY	<u>54,411</u>	<u>53,015</u>

# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>DIRECTORATE &amp; SUPPORT SERVICES - SUPPORT SERVICES</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	199	201
Local Government Employees	658	644
Staff Training	17	17
Other Staff Costs	<u>11</u>	<u>11</u>
<b>TOTAL STAFF COSTS</b>	<b><u>885</u></b>	<b><u>873</u></b>
<b>PROPERTY COSTS</b>		
Central Buildings Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	4	4
Books & Materials	1	1
Clothing, Uniforms and Laundry	1	1
Liabilities Insurance	81	81
Printing, Stationery and General Office Expenses	19	19
Postages	32	32
Telephones	32	32
Other Supplies and Services	<u>3</u>	<u>3</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>173</u></b>	<b><u>173</u></b>
<b>TRANSPORT COSTS</b>		
Contract Car Hire - Subsidy	1	1
Car Allowance	1	1
Other Transport Costs	<u>2</u>	<u>2</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>4</u></b>	<b><u>4</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Planning Exchange	<u>3</u>	<u>3</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>3</u></b>	<b><u>3</u></b>
<b>SUPPORT SERVICES</b>	<b>-</b>	<b>-</b>
<b>CAPITAL CHARGES</b>	<b>-</b>	<b>-</b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>1,065</u></b>	<b><u>1,053</u></b>
<b><u>INCOME</u></b>		
Internal Recharges	92	92
Departmental Admin Recharge	-	-
Other Income	<u>15</u>	<u>15</u>
<b><u>TOTAL INCOME</u></b>	<b><u>107</u></b>	<b><u>107</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>958</u></b>	<b><u>946</u></b>



# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>PLANNING DIVISION - POLICY &amp; REGENERATION</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	85	86
Local Government Employees	470	475
Staff Training	8	8
<b>TOTAL STAFF COSTS</b>	<b>563</b>	<b>569</b>
<b>PROPERTY COSTS</b>	-	-
<b>SUPPLIES &amp; SERVICES</b>		
Printing, etc	2	2
Technical Equipment	2	2
Development Plan	5	5
Partnership and Regeneration	10	10
Information Data	5	5
Books and Materials	1	1
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>25</b>	<b>25</b>
<b>TRANSPORT COSTS</b>		
Other Transport Costs	3	3
Car Allowances	2	2
<b>TOTAL TRANSPORT COSTS</b>	<b>5</b>	<b>5</b>
<b>THIRD PARTY PAYMENTS</b>		
Various Studies	10	10
Strategic Development Planning Authority	62	62
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>72</b>	<b>72</b>
<b>CAPITAL CHARGES</b>	<b>864</b>	<b>864</b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>-</b>	<b>-</b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>1,529</u></b>	<b><u>1,535</u></b>
<b>INCOME</b>	-	-
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>1,529</u></b>	<b><u>1,535</u></b>

# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>PLANNING DIVISION - BUILDING QUALITY</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	921	930
Staff Training	<u>8</u>	<u>8</u>
<b>TOTAL STAFF COSTS</b>	<b><u>929</u></b>	<b><u>938</u></b>
<b>PROPERTY COSTS</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Advertising	18	18
Doors Open Day	4	4
Printing, etc	11	11
Legal Expenses	10	10
Enforcement	5	5
Other Supplies and Services	<u>6</u>	<u>6</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>54</u></b>	<b><u>54</u></b>
<b>TRANSPORT COSTS</b>		
Other Transport Costs	5	5
Car Allowances	9	9
Contract Car Hire - Subsidy	<u>5</u>	<u>5</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>19</u></b>	<b><u>19</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Public Safety	53	54
City Engineers	12	12
Other Agencies	<u>20</u>	<u>20</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>85</u></b>	<b><u>86</u></b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	<u>-</u>	<u>-</u>
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>CAPITAL CHARGES</b>		
	<u>-</u>	<u>-</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>1,087</u></b>	<b><u>1,097</u></b>
<b><u>INCOME</u></b>		
Building Warrants	502	502
Planning Applications	370	370
Public Safety	20	20
Other Income	<u>42</u>	<u>42</u>
<b>TOTAL INCOME</b>	<b><u>934</u></b>	<b><u>934</u></b>
<b><u>TOTAL NET EXPENDITURE / (INCOME)</u></b>	<b><u>153</u></b>	<b><u>163</u></b>

# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>TRANSPORTATION DIVISION - TRAFFIC &amp; TRANSPORTATION</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	84	85
Local Government Employees	514	519
Staff Training	7	7
<b>TOTAL STAFF COSTS</b>	<b><u>605</u></b>	<b><u>611</u></b>
<b>PROPERTY COSTS</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; SERVICES</b>	<b>-</b>	<b>-</b>
<b>TRANSPORT COSTS</b>		
Car Allowances	4	4
Other Transport Costs	4	4
<b>TOTAL TRANSPORT COSTS</b>	<b><u>8</u></b>	<b><u>8</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Urban Traffic Control	169	171
Accident, Investigation & Prevention	30	30
Traffic Model	15	15
Traffic Monitoring	20	20
City Jet	75	76
TACTRAN	29	29
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>338</u></b>	<b><u>341</u></b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>-</b>	<b>-</b>
<b>CAPITAL CHARGES</b>	<b>34</b>	<b>34</b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>985</u></b>	<b><u>994</u></b>
<b><u>INCOME</u></b>		
Other Income	68	68
<b><u>TOTAL INCOME</u></b>	<b><u>68</u></b>	<b><u>68</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>917</u></b>	<b><u>926</u></b>

# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>TRANSPORTATION DIVISION - SUSTAINABLE TRANSPORT</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	279	282
Staff Training	<u>3</u>	<u>3</u>
<b>TOTAL STAFF COSTS</b>	<b><u>282</u></b>	<b><u>285</u></b>
<b>PROPERTY COSTS</b>		
Rates (Bus Shelters)	31	32
Repairs & Maintenance (Bus Shelters)	34	34
Cleaning	<u>40</u>	<u>40</u>
<b>TOTAL PROPERTY COSTS</b>	<b><u>105</u></b>	<b><u>106</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Other Supplies and Services	1	1
Information Consumables	50	50
Information Systems	170	135
Subscriptions (CREATE, PTIU)	<u>2</u>	<u>2</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>223</u></b>	<b><u>188</u></b>
<b>TRANSPORT COSTS</b>		
Contract Car Hire - Subsidy	3	3
Other Transport Costs	<u>1</u>	<u>1</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>4</u></b>	<b><u>4</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Air Quality Fund	58	41
Sustainable Transport Fund	51	52
Supported Services - Registered	488	404
Supported Services - Non-Registered	61	62
DRT & Taxicard	<u>199</u>	<u>201</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>857</u></b>	<b><u>760</u></b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	<u>-</u>	<u>-</u>
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>CAPITAL CHARGES</b>		
	<u>778</u>	<u>778</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>2,249</u></b>	<b><u>2,121</u></b>
<b><u>INCOME</u></b>		
Other Income	<u>225</u>	<u>225</u>
<b><u>TOTAL INCOME</u></b>	<b><u>225</u></b>	<b><u>225</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>2,024</u></b>	<b><u>1,896</u></b>

# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>CITY ENGINEER DIVISION - ENGINEERING CONSULTANCY</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	85	86
Local Government Employees	1,198	1,210
Agency Staff	100	100
Staff Training	<u>21</u>	<u>21</u>
<b>TOTAL STAFF COSTS</b>	<b><u>1,404</u></b>	<b><u>1,417</u></b>
<b>PROPERTY COSTS</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; SERVICES</b>		
Books and Publications	5	5
Protective Clothing	2	2
Printing/Stationery	4	4
Information Systems	5	5
Archiving Drawings	3	3
Misc Supplies and Services	2	2
Technical Equipment	<u>5</u>	<u>5</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>26</u></b>	<b><u>26</u></b>
<b>TRANSPORT COSTS</b>		
Repairs, Maintenance and Other Running Costs	1	1
Van Hires	6	6
Car Allowances	9	9
Other Transport Costs	<u>3</u>	<u>3</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>19</u></b>	<b><u>19</u></b>
<b>THIRD PARTY PAYMENTS</b>		
External Consultants	274	277
Disbursements (Additional)	<u>267</u>	<u>270</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>541</u></b>	<b><u>547</u></b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>-</b>	<b>-</b>
<b>CAPITAL CHARGES</b>		
<b>TOTAL GROSS EXPENDITURE</b>	<b><u>1,990</u></b>	<b><u>2,009</u></b>
<b><u>INCOME</u></b>		
Internal Recharges	2,437	2,562
Other Income (Disbursements)	<u>265</u>	<u>265</u>
<b>TOTAL INCOME</b>	<b><u>2,702</u></b>	<b><u>2,827</u></b>
<b><u>TOTAL NET EXPENDITURE/(INCOME)</u></b>	<b><u>(712)</u></b>	<b><u>(818)</u></b>

# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>CITY ENGINEER DIVISION - ROAD MAINTENANCE</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	379	383
<b>TOTAL STAFF COSTS</b>	<u>379</u>	<u>383</u>
<b>PROPERTY COSTS</b>	-	-
<b>SUPPLIES &amp; SERVICES</b>		
Life Saving and Technical Equipment	5	5
Protective Clothing	<u>2</u>	<u>2</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>7</u>	<u>7</u>
<b>TRANSPORT COSTS</b>		
Contract Car Hire - Subsidy	15	15
Car Allowances	6	6
Other Transport Costs	<u>4</u>	<u>4</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>25</u>	<u>25</u>
<b>THIRD PARTY PAYMENTS</b>		
Structural and Cyclic Maintenance	1,870	1,867
Street Name Plates	30	30
Payment to Angus Council (for A92 maintenance)	126	128
Reservoir Inspections	3	3
Flood Prevention	223	226
Coastal Protection	5	5
Highway Structures Inspections	<u>30</u>	<u>30</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>2,287</u>	<u>2,289</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	<u>4,093</u>	<u>4,093</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>6,791</u>	<u>6,797</u>
<b><u>INCOME</u></b>		
Recharge to Capital	60	60
Other Income	<u>5</u>	<u>30</u>
<b><u>TOTAL INCOME</u></b>	<u>65</u>	<u>90</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>6,726</u>	<u>6,707</u>

# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>TRANSPORTATION DIVISION - NETWORK MANAGEMENT</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	455	460
Staff Training	<u>3</u>	<u>3</u>
<b>TOTAL STAFF COSTS</b>	<b><u>458</u></b>	<b><u>463</u></b>
<b>PROPERTY COSTS</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Clothing, Uniforms and Laundry	2	2
Advertising	<u>10</u>	<u>10</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>12</u></b>	<b><u>12</u></b>
<b>TRANSPORT COSTS</b>		
Contract Car Hire Subsidy	14	14
Car Allowances	<u>3</u>	<u>3</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>17</u></b>	<b><u>17</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Minor Traffic	27	27
Parking Facilities for Disabled Persons	<u>8</u>	<u>8</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>35</u></b>	<b><u>35</u></b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	<u>-</u>	<u>-</u>
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>CAPITAL CHARGES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>522</u></b>	<b><u>527</u></b>
<b>INCOME</b>		
Other Income	<u>72</u>	<u>72</u>
<b><u>TOTAL INCOME</u></b>	<b><u>72</u></b>	<b><u>72</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>450</u></b>	<b><u>455</u></b>

# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>CITY ENGINEER DIVISION - STREET LIGHTING</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	<u>249</u>	<u>251</u>
<b>TOTAL STAFF COSTS</b>	<u>249</u>	<u>251</u>
<b>PROPERTY COSTS</b>	-	-
<b>SUPPLIES &amp; SERVICES</b>		
Electricity (including Climate Change Levy)	<u>1,253</u>	<u>1,212</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>1,253</u>	<u>1,212</u>
<b>TRANSPORT COSTS</b>		
Contract Car Hire - Subsidy	7	7
Car Allowances	<u>4</u>	<u>4</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>11</u>	<u>11</u>
<b>THIRD PARTY PAYMENTS</b>		
Street Lighting and Maintenance	652	620
Illuminated Signs & Bollards	65	66
Statutory Electrical Inspections & Testing	<u>43</u>	<u>44</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>760</u>	<u>730</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	<u>339</u>	<u>339</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>2,612</u>	<u>2,543</u>
<b><u>INCOME</u></b>		
Other Income	<u>103</u>	<u>103</u>
<b><u>TOTAL INCOME</u></b>	<u>103</u>	<u>103</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>2,509</u>	<u>2,440</u>



# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>CITY ENGINEER DIVISION - WINTER MAINTENANCE</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	70	71
<b>TOTAL STAFF COSTS</b>	<u>70</u>	<u>71</u>
<b>PROPERTY COSTS</b>	-	-
<b>SUPPLIES &amp; SERVICES</b>	-	-
<b>TRANSPORT COSTS</b>	-	-
<b>THIRD PARTY PAYMENTS</b>		
Standing Charges	538	545
Gritting/Snow Clearing	1,024	1,037
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>1,562</u>	<u>1,582</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>1,632</u>	<u>1,653</u>
<b><u>INCOME</u></b>	-	-
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>1,632</u>	<u>1,653</u>

# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>TRANSPORTATION DIVISION - OFF STREET CAR PARKS</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	<u>294</u>	<u>279</u>
<b>TOTAL STAFF COSTS</b>	<u>294</u>	<u>279</u>
<b>PROPERTY COSTS</b>		
Non Domestic Rates	544	555
Scottish Water Charges	39	40
Repairs and Maintenance	75	75
Upkeep of Ground	10	10
Energy	93	93
Cleaning Costs	<u>50</u>	<u>50</u>
<b>TOTAL PROPERTY COSTS</b>	<u>811</u>	<u>823</u>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	12	12
Liabilities Insurance	5	5
Clothing, Uniforms and Laundry	2	2
Security Services	110	110
Printing, Stationery and General Office Expenses	6	6
CCTV Maintenance	27	27
Engineering Admin	60	60
Postages and Telephones	1	1
Other Supplies and Services	<u>16</u>	<u>16</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>239</u>	<u>239</u>
<b>TRANSPORT COSTS</b>		
Other Transport Costs	<u>11</u>	<u>11</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>11</u>	<u>11</u>
<b>THIRD PARTY PAYMENTS</b>		
Other Agencies	<u>79</u>	<u>80</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>79</u>	<u>80</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-
<b>CAPITAL FINANCING COSTS</b>		
	<u>78</u>	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>1,512</u>	<u>1,432</u>
<b><u>INCOME</u></b>		
Fees and Charges	2,529	2,525
Off Street Fines	<u>145</u>	<u>145</u>
<b><u>TOTAL INCOME</u></b>	<u>2,674</u>	<u>2,670</u>
<b><u>TOTAL NET (INCOME)</u></b>	<u>(1,162)</u>	<u>(1,238)</u>

# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>MAINSTREAM ECONOMIC DEVELOPMENT</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	85	86
Local Government Employees	1,220	1,232
Staff Training	4	4
<b>TOTAL STAFF COSTS</b>	<b><u>1,309</u></b>	<b><u>1,322</u></b>
<b>PROPERTY COSTS</b>		
Rents	50	50
Unplanned Repairs and Maintenance	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>50</u></b>	<b><u>50</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Promotional Material	14	14
One City Many Discoveries	175	175
Other Promotional Events	15	15
City Centre Management	10	10
Partnership Projects	145	823
Business Development Projects	115	115
European Initiatives	12	12
Community Regeneration	12	12
Business Gateway	1,122	1,122
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>1,620</u></b>	<b><u>2,298</u></b>
<b>TRANSPORT COSTS</b>		
Car Allowances	3	3
Other Transport Costs	5	5
<b>TOTAL TRANSPORT COSTS</b>	<b><u>8</u></b>	<b><u>8</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Convention Bureau	62	38
Discovery Days	15	15
Company Development	45	46
Subscriptions	14	14
Working for Families	305	309
Shopmobility	11	11
Christmas Lights	145	147
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>597</u></b>	<b><u>580</u></b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>CAPITAL CHARGES</b>		
	-	-
<b>TOTAL GROSS EXPENDITURE</b>	<b><u>3,584</u></b>	<b><u>4,258</u></b>
<b><u>INCOME</u></b>		
Other Income	46	61
Other Grants, Reimbursements & Contributions	127	127
ERDF Grants	50	50
Other Project Income	30	30
SIPS Grant	-	-
<b>TOTAL INCOME</b>	<b><u>253</u></b>	<b><u>268</u></b>
<b>TOTAL NET EXPENDITURE</b>	<b><u>3,331</u></b>	<b><u>3,990</u></b>

**CITY DEVELOPMENT**  
**PROVISIONAL REVENUE BUDGET 2014/15**

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>PROPERTY MANAGEMENT</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	85	140
Local Government Employees	1,217	1,373
Staff Training	4	4
<b>TOTAL STAFF COSTS</b>	<b><u>1,306</u></b>	<b><u>1,517</u></b>
<b>PROPERTY COSTS</b>		
Carbon Reduction Commitment Tax	571	689
Corporate Property Recharge	-	-
CCTV	147	147
<b>TOTAL PROPERTY COSTS</b>	<b><u>718</u></b>	<b><u>836</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Legal Fees	3	3
Printing, Stationery and General Office Expenses	2	8
Other Supplies and Services	13	16
Computer Costs	35	36
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>53</u></b>	<b><u>63</u></b>
<b>TRANSPORT COSTS</b>		
Contract Car Hire - Subsidy	16	16
Car Allowances	8	9
Other Transport Costs	3	5
<b>TOTAL TRANSPORT COSTS</b>	<b><u>27</u></b>	<b><u>30</u></b>
<b>THIRD PARTY PAYMENTS</b>		
	-	-
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>CAPITAL CHARGES</b>		
	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>2,104</u></b>	<b><u>2,446</u></b>
<b><u>INCOME</u></b>		
Fees & Charges - Property Enquiries	82	86
Internal Recharges - Central Support	-	-
<b><u>TOTAL INCOME</u></b>	<b><u>82</u></b>	<b><u>86</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>2,022</u></b>	<b><u>2,360</u></b>

**CITY DEVELOPMENT**  
**PROVISIONAL REVENUE BUDGET 2014/15**

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>PROPERTY VALUATION</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>	-	-
<b>PROPERTY COSTS</b>		
Energy Costs	2,784	2,826
Rents and Service Charges	832	832
Non Domestic Rates	1,478	1,508
Property Insurance	616	616
Repairs and Maintenance	2,565	2,504
Fixture & Fittings	6	6
Upkeep of Ground	117	117
Security Services	139	139
Other Property Costs	116	116
Health and Safety Contracts	877	877
Cleansing Operational Services	750	750
Refuse Disposal	5	5
Scottish Water Charges	<u>1,109</u>	<u>1,131</u>
<b>TOTAL PROPERTY COSTS</b>	<u>11,394</u>	<u>11,427</u>
<b>SUPPLIES &amp; SERVICES</b>		
Legal Fees	<u>5</u>	<u>5</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>5</u>	<u>5</u>
<b>THIRD PARTY PAYMENTS</b>		
Energy Management	19	19
Telephone Calls	<u>1</u>	<u>1</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>20</u>	<u>20</u>
<b>SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	<u>25,414</u>	<u>25,414</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>36,833</u>	<u>36,866</u>
<b><u>INCOME</u></b>		
Rents	4,950	6,945
Other Income	99	99
Internal Recharges - Corporate Property	-	-
<b><u>TOTAL INCOME</u></b>	<u>5,049</u>	<u>7,044</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>31,784</u>	<u>29,822</u>

# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Revenue Budget 2014/15 £000
<b><u>DUNDEE HOUSE</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	181	183
Staff Training	1	1
Other Staff Costs	1	1
<b>TOTAL STAFF COSTS</b>	<u>183</u>	<u>185</u>
<b>PROPERTY COSTS</b>		
Non Domestic Rates	442	451
Property Insurance	42	42
Repairs and Maintenance	175	175
Energy Costs	497	504
Cleaning Costs	174	174
Security Services	81	81
Other Property Costs	2	2
Scottish Water Charges	62	63
<b>TOTAL PROPERTY COSTS</b>	<u>1,475</u>	<u>1,492</u>
<b>SUPPLIES &amp; SERVICES</b>		
Clothing, Uniforms and Laundry	2	2
Postages and Telephones	4	4
Other Supplies and Services	12	12
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>18</u>	<u>18</u>
<b>TRANSPORT COSTS</b>	-	-
<b>THIRD PARTY PAYMENTS</b>	-	-
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	368	368
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>2,044</u>	<u>2,063</u>
<b><u>INCOME</u></b>		
Central Buildings Internal Recharge	-	-
Central Building Recharges to Housing Revenue	135	135
<b><u>TOTAL INCOME</u></b>	<u>135</u>	<u>135</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>1,909</u>	<u>1,928</u>

# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>CITY SQUARE COMPLEX</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	62	63
<b>TOTAL STAFF COSTS</b>	<b>62</b>	<b>63</b>
<b>PROPERTY COSTS</b>		
Rents	7	7
Non Domestic Rates	355	362
Property Insurance	43	43
Repairs and Maintenance	320	320
Health & Safety	7	7
Energy Costs	206	339
Cleaning Costs	226	226
Security Services	38	38
Scottish Water Charges	62	63
Central Buildings Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b>1,264</b>	<b>1,405</b>
<b>SUPPLIES &amp; SERVICES</b>	-	-
<b>TRANSPORT COSTS</b>	-	-
<b>THIRD PARTY PAYMENTS</b>	-	-
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	147	147
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b>1,473</b>	<b>1,615</b>
<b><u>INCOME</u></b>		
Central Buildings Internal Recharge	-	-
External Rents	345	355
<b><u>TOTAL INCOME</u></b>	<b>345</b>	<b>355</b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b>1,128</b>	<b>1,260</b>

# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>ARCHITECTURAL SERVICES</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	101	102
Local Government Employees	2,601	2,627
Agency	825	750
Staff Training	13	13
Other Staff Costs	10	10
<b>TOTAL STAFF COSTS</b>	<u>3,550</u>	<u>3,502</u>
<b>PROPERTY COSTS</b>	-	-
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	13	13
Books and Materials	11	11
Liabilities Insurance	18	18
Printing, Stationery and General Office Expenses	27	27
Postages	4	4
Telephones	21	21
Computing Costs	21	21
Other Supplies and Services	15	15
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>130</u>	<u>130</u>
<b>TRANSPORT COSTS</b>		
Contract Car Hire - Subsidy	20	20
Car Allowances	51	51
Other Transport Costs	13	13
<b>TOTAL TRANSPORT COSTS</b>	<u>84</u>	<u>84</u>
<b>THIRD PARTY PAYMENTS</b>		
Consultancy Fees	133	135
Fees - Others	237	240
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>370</u>	<u>375</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	6	6
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>4,140</u>	<u>4,097</u>
<b><u>INCOME</u></b>		
Internal Recharges	4,701	4,881
External Income	226	226
<b><u>TOTAL INCOME</u></b>	<u>4,927</u>	<u>5,107</u>
<b><u>TOTAL NET (INCOME)</u></b>	<u>(787)</u>	<u>(1,010)</u>



# CITY DEVELOPMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>TRANSPORTATION DIVISION - ON STREET PARKING</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	<u>578</u>	<u>513</u>
<b>TOTAL STAFF COSTS</b>	<u>578</u>	<u>513</u>
<b>PROPERTY COSTS</b>	<u>-</u>	<u>-</u>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	5	5
Liabilities Insurance	1	1
Clothing, Uniforms and Laundry	4	4
Security Services	20	20
Printing, Stationery and General Office Expenses	2	2
Postages and Telephones	1	1
CCTV Maintenance	10	10
Engineering Admin	92	92
Other Supplies and Services	<u>6</u>	<u>6</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>141</u>	<u>141</u>
<b>TRANSPORT COSTS</b>		
Other Transport Costs	<u>4</u>	<u>4</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>4</u>	<u>4</u>
<b>THIRD PARTY PAYMENTS</b>		
Roads Maintenance	148	150
Shopmobility	<u>15</u>	<u>15</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>163</u>	<u>165</u>
<b>SUPPORT SERVICES</b>	<u>-</u>	<u>71</u>
<b>CAPITAL FINANCED FROM CURRENT REVENUE</b>		
CFCR	<u>325</u>	<u>325</u>
<b>TOTAL CFCR</b>	<u>325</u>	<u>325</u>
<b>CAPITAL FINANCING COSTS</b>	<u>300</u>	<u>300</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>1,511</u>	<u>1,519</u>
<b><u>INCOME</u></b>		
Fees and Charges	738	775
On Street Fines	<u>768</u>	<u>768</u>
<b><u>TOTAL INCOME</u></b>	<u>1,506</u>	<u>1,543</u>
<b><u>TOTAL NET (INCOME)</u></b>	<u>5</u>	<u>(24)</u>

# **ENVIRONMENT**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Page No</b>	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>DEPARTMENTAL SUMMARY</u></b>			
<b>CONSTRUCTION</b>	51	(650)	(700)
<b>ENVIRONMENTAL MANAGEMENT</b>	53	7,829	7,783
<b>ENVIRONMENTAL PROTECTION</b>	55	10,826	10,995
<b>FLEET</b>	57	3,331	3,339
<b>SUPPORT SERVICES</b>	58	694	702
<b>NET EXPENDITURE CARRIED TO MAIN SUMMARY</b>		<u>22,030</u>	<u>22,119</u>

# **ENVIRONMENT**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>		
<b><u>EXPENDITURE</u></b>		
STAFF COSTS	30,429	30,739
PROPERTY COSTS	652	752
SUPPLIES & SERVICES	16,849	16,737
TRANSPORT COSTS	2,785	2,837
THIRD PARTY PAYMENTS	5,417	5,466
SUPPORT SERVICES	1,728	1,728
CAPITAL CHARGES	2,650	2,650
CAPITAL FINANCING COSTS - LOAN INTEREST & REPAYMENTS	377	170
	—	—
GROSS EXPENDITURE	60,887	61,079
INCOME	38,857	38,960
	—	—
NET EXPENDITURE CARRIED TO MAIN SUMMARY	<u>22,030</u>	<u>22,119</u>

# ENVIRONMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>CONSTRUCTION</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Local Government Employees	11,053	11,164
Current Service (Pensions) Costs	2,850	2,850
Staff Training	<u>50</u>	<u>50</u>
<b>TOTAL STAFF COSTS</b>	<b><u>13,953</u></b>	<b><u>14,064</u></b>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	477	477
Health & Safety Contracts	<u>12</u>	<u>12</u>
<b>TOTAL PROPERTY COSTS</b>	<b><u>489</u></b>	<b><u>489</u></b>
<b>SUPPLIES AND SERVICES</b>		
Materials	6,479	6,479
Insurance	371	371
Tools/Implements	47	47
Sub-Contractors	5,868	5,868
Other Outlays	<u>45</u>	<u>45</u>
<b>TOTAL SUPPLIES AND SERVICES</b>	<b><u>12,810</u></b>	<b><u>12,810</u></b>
<b>TRANSPORT COSTS</b>		
Contract Car Hire - Subsidy	19	19
Car Allow/Mileage	9	9
Fleet Division Fuel - Env Dept Recharge	198	198
Fleet Division Hire - Env Dept Recharge	<u>730</u>	<u>730</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>956</u></b>	<b><u>956</u></b>
<b>THIRD PARTY PAYMENTS</b>		
	<u>-</u>	<u>-</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	245	245
Departmental Admin Recharge	<u>1,483</u>	<u>1,483</u>
<b>TOTAL SUPPORT SERVICES</b>	<b><u>1,728</u></b>	<b><u>1,728</u></b>
<b>CAPITAL CHARGES</b>		
Depreciation	<u>92</u>	<u>92</u>
<b>TOTAL CAPITAL CHARGES</b>	<b><u>92</u></b>	<b><u>92</u></b>
<b>CAPITAL FINANCING COSTS</b>		
	<u>-</u>	<u>-</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>30,028</u></b>	<b><u>30,139</u></b>

# **ENVIRONMENT**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>TOTAL INCOME</u></b>	<b><u>29,722</u></b>	<b><u>29,883</u></b>
Trading Account Surplus	<u>306</u>	<u>256</u>
Add Back: Capital Charges	92	92
Add Back: Current Service (Pensions) Costs	<u>2,850</u>	<u>2,850</u>
<b><u>ADJUSTED NET SURPLUS</u></b>	<b>(2,636)</b>	<b>(2,686)</b>
Deduct: Capital Financing Costs (Loan Interest & Repayments)	170	170
Deduct: Employers Superannuation	<u>1,816</u>	<u>1,816</u>
<b><u>BUDGETED CONTRIBUTION TO THE GENERAL FUND</u></b>	<b><u>(650)</u></b>	<b><u>(700)</u></b>

# ENVIRONMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>ENVIRONMENTAL MANAGEMENT</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	78	79
Local Government Employees	<u>8,604</u>	<u>8,690</u>
<b>TOTAL STAFF COSTS</b>	<u>8,682</u>	<u>8,769</u>
<b>PROPERTY COSTS</b>		
Rent	73	73
Repairs and Maintenance	31	131
Upkeep of Grounds & Ground Maintenance	11	11
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<u>115</u>	<u>215</u>
<b>SUPPLIES &amp; SERVICES</b>		
Purchase of Plant, Equipment and Furniture	59	59
Materials	572	572
Equipment Maintenance	32	32
Events	96	96
Publicity, Marketing and Advertising	25	25
Subcontractors	152	152
Implements	88	88
Hire of Plant & Equipment	51	51
Services	76	76
Other Supplies and Services	<u>20</u>	<u>60</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>1,171</u>	<u>1,211</u>
<b>TRANSPORT COSTS</b>		
Transport Hire	69	69
Contract Car Hire	34	34
Car Allowances	<u>11</u>	<u>11</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>114</u>	<u>114</u>
<b>THIRD PARTY PAYMENTS</b>		
Headstone Restoration	3	4
Tayside Biodiversity Action Fund	3	4
Voluntary Organisations	<u>12</u>	<u>15</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>18</u>	<u>23</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	<u>-</u>	<u>-</u>
<b>CAPITAL CHARGES</b>	<u>342</u>	<u>342</u>
<b>CAPITAL FINANCING COSTS</b>	<u>207</u>	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>10,649</u>	<u>10,674</u>

# **ENVIRONMENT**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>INCOME</u></b>		
Fees and Charges	523	579
Internal Recharges	834	834
Landscape Contract Work	379	379
Recharge to Housing Revenue Account	770	770
Rent Income	164	169
Events	5	15
Interest	60	60
Other Grants, Reimbursements and Contributions	10	10
Other Chargeable Work	73	73
Other Income	<u>2</u>	<u>2</u>
<b><u>TOTAL INCOME</u></b>	<b><u>2,820</u></b>	<b><u>2,891</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>7,829</u></b>	<b><u>7,783</u></b>

# ENVIRONMENT

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>ENVIRONMENTAL PROTECTION</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	145	146
Local Government Employees	6,190	6,285
Staff Training	14	14
Other Staff Costs	<u>1</u>	<u>1</u>
<b>TOTAL STAFF COSTS</b>	<b><u>6,350</u></b>	<b><u>6,446</u></b>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	-	-
SEPA Licences	16	16
Cleaning Costs	9	9
Other Property Costs	<u>22</u>	<u>22</u>
<b>TOTAL PROPERTY COSTS</b>	<b><u>47</u></b>	<b><u>47</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Purchase of Plant, Equipment & Furniture	29	29
Equipment Maintenance	66	66
Materials	79	79
Implements	56	56
Other Supplies & Services	45	45
Contaminated Land	2	30
Purchase/Testing of Samples	5	5
Professional Fees	544	364
Calibration Lab – Equipment	7	7
Zero Waste Fund	522	522
Health & Safety	5	5
Publicity, Marketing & Advertising	18	18
Waste Strategy	<u>3</u>	<u>3</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>1,381</u></b>	<b><u>1,229</u></b>
<b>TRANSPORT COSTS</b>		
Contract Car Hire	17	17
Car Allowances	34	34
Travel and Subsistence	8	8
Fleet Division Fuel - Env Dept Recharge	-	24
Fleet Division Hire - Env Dept Recharge	-	<u>28</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>59</u></b>	<b><u>111</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Abandoned Vehicles	2	2
Landfill & HM Revenue & Customs	321	325
Private Contractors - Ash Disposal	608	516
Private Contractors - DERL	<u>4,468</u>	<u>4,600</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>5,399</u></b>	<b><u>5,443</u></b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>



# **ENVIRONMENT**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b>CAPITAL CHARGES</b>	<u>856</u>	<u>856</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>14,092</u>	<u>14,132</u>
<b><u>INCOME</u></b>		
Fees & Charges	2,712	2,583
Sales	83	83
Internal Recharges	43	43
Other Grants & Reimbursements	28	28
Fixed Penalty Notices	8	8
Other Chargeable Work	41	41
Other Income	61	61
Sale of Recycled Materials	<u>290</u>	<u>290</u>
<b><u>TOTAL INCOME</u></b>	<u>3,266</u>	<u>3,137</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>10,826</u>	<u>10,995</u>

# **ENVIRONMENT**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>FLEET</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	<u>800</u>	<u>808</u>
<b>TOTAL STAFF COSTS</b>	<u>800</u>	<u>808</u>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	-	-
<b>SUPPLIES &amp; SERVICES</b>		
Purchase of Plant, Equipment & Furniture	20	20
Equipment Maintenance	83	83
Materials	692	692
Other Supplies & Services	<u>47</u>	<u>47</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>842</u>	<u>842</u>
<b>TRANSPORT COSTS</b>		
Fuel	1,000	1,000
Transport Insurance	213	213
Leasing	110	110
Licences	37	37
Transport Hire	213	213
Other Transport Costs	<u>69</u>	<u>69</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>1,642</u>	<u>1,642</u>
<b>THIRD PARTY PAYMENTS</b>	-	-
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
Departmental Admin Recharge	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	<u>1,452</u>	<u>1,452</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>4,736</u>	<u>4,744</u>
<b><u>INCOME</u></b>		
Other Income	20	20
Taxi MOT Income	70	70
Fuel - Environment Department Recharge	198	198
Fuel - Recharges from Other Departments	140	140
Hire - Environment Department Recharge	730	730
Hire - Recharges from Other Departments	<u>247</u>	<u>247</u>
<b><u>TOTAL INCOME</u></b>	<u>1,405</u>	<u>1,405</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>3,331</u>	<u>3,339</u>

# **ENVIRONMENT**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>SUPPORT SERVICES</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	120	121
Local Government Employees	1,498	1,505
Staff Training	4	4
Other Staff Costs	<u>56</u>	<u>56</u>
<b>TOTAL STAFF COSTS</b>	<u>1,678</u>	<u>1,686</u>
<b>PROPERTY COSTS</b>		
Cleaning Costs	<u>1</u>	<u>1</u>
<b>TOTAL PROPERTY COSTS</b>	<u>1</u>	<u>1</u>
<b>SUPPLIES &amp; SERVICES</b>		
Liabilities Insurance	81	81
Purchase of Plant, Equipment & Furniture	35	35
Materials	1	1
Clothing and Uniforms	180	180
Other Supplies & Services	46	46
Telephones	109	109
Subscriptions	44	44
Professional Fees	10	10
Health & Safety	16	16
Hire of Plant & Equipment	2	2
Publicity, Marketing & Advertising	21	21
Printing, Stationery and General Office Expenses	99	99
Subcontractors	<u>1</u>	<u>1</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>645</u>	<u>645</u>
<b>TRANSPORT COSTS</b>		
Contract Car Hire	3	3
Car Allowances	7	7
Travel and Subsistence	<u>4</u>	<u>4</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>14</u>	<u>14</u>
<b>THIRD PARTY PAYMENTS</b>	<u>-</u>	<u>-</u>
<b>SUPPORT SERVICES</b>	<u>-</u>	<u>-</u>
<b>CAPITAL CHARGES</b>	<u>-</u>	<u>-</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>2,338</u>	<u>2,346</u>
<b><u>INCOME</u></b>		
Internal Recharges	23	23
Departmental Admin Recharge	1,483	1,483
Other Income	<u>138</u>	<u>138</u>
<b><u>TOTAL INCOME</u></b>	<u>1,644</u>	<u>1,644</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>694</u>	<u>702</u>

# CHIEF EXECUTIVE

## PROVISIONAL REVENUE BUDGET 2014/15

	Page No	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>DEPARTMENTAL SUMMARY</u></b>			
<b>CORPORATE DIVISION:</b>			
CHIEF EXECUTIVE (INCL CORPORATE PLANNING)	61	1,276	1,212
NATIONAL ENTITLEMENT CARD PROJECT	62	21	24
DUNDEE PARTNERSHIP	63	3,710	2,530
CAPITAL PROJECTS TEAM	64	<u>275</u>	-
		<u>5,282</u>	<u>3,766</u>
<b>COMMUNITIES DIVISION:</b>			
COMMUNITIES & POLICY	65	<u>15,328</u>	<u>14,924</u>
		<u>15,328</u>	<u>14,924</u>
<b>PUBLIC RELATIONS DIVISION:</b>			
PRESS OFFICE	67	145	180
DESIGN UNIT	68	184	161
PRINT UNIT	69	<u>58</u>	<u>59</u>
		<u>387</u>	<u>400</u>
CORPORATE & DEMOCRATIC CORE COSTS		-	-
		-	-
<b>NET EXPENDITURE CARRIED TO MAIN SUMMARY</b>		<u>20,997</u>	<u>19,090</u>

# **CHIEF EXECUTIVE**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
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### **SUMMARY BY SUBJECTIVE HEADING**

#### **EXPENDITURE**

<b>STAFF COSTS</b>	9,052	7,997
<b>PROPERTY COSTS</b>	12	12
<b>SUPPLIES &amp; SERVICES</b>	1,965	1,949
<b>TRANSPORT COSTS</b>	73	71
<b>THIRD PARTY PAYMENTS</b>	12,198	11,376
<b>SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	-	-
<b>GROSS EXPENDITURE</b>	23,300	21,405
<b>INCOME</b>	<u>2,303</u>	<u>2,315</u>
<b><u>NET EXPENDITURE</u></b>	<u>20,997</u>	<u>19,090</u>

# **CHIEF EXECUTIVE**

## **CORPORATE DIVISION**

### **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>CHIEF EXECUTIVE</u></b>		
<b><u>(INC CORPORATE PLANNING)</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	464	459
Local Government Employees	732	667
Staff Training	3	3
Other Staff Costs	<u>1</u>	<u>1</u>
<b>TOTAL STAFF COSTS</b>	<b><u>1,200</u></b>	<b><u>1,130</u></b>
<b>PROPERTY COSTS</b>		
Central Buildings Recharge	-	-
Corporate Property Recharge	<u>-</u>	<u>-</u>
<b>TOTAL PROPERTY COSTS</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	1	1
Catering and Hospitality	2	3
Printing and Stationery	4	5
Postages	2	2
Telephony and Communications	2	2
Computing Costs	15	15
Other Supplies and Services	28	34
Insurance	<u>6</u>	<u>5</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>60</u></b>	<b><u>67</u></b>
<b>TRANSPORT COSTS</b>		
Car Allowances / Travel & Subsistence	<u>1</u>	<u>5</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>1</u></b>	<b><u>5</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Misc Memberships	<u>15</u>	<u>10</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>15</u></b>	<b><u>10</u></b>
<b>SUPPORT SERVICES</b>		
Recharge From Central Support Departments	<u>-</u>	<u>-</u>
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>CAPITAL CHARGES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>1,276</u></b>	<b><u>1,212</u></b>
<b><u>INCOME</u></b>		
Internal Recharges - Central Support	-	-
Internal Recharges - Corporate & Democratic Core Costs	<u>-</u>	<u>-</u>
<b><u>TOTAL INCOME</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>1,276</u></b>	<b><u>1,212</u></b>

# **CHIEF EXECUTIVE**

## **CORPORATE DIVISION**

### **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>NATIONAL ENTITLEMENT CARD PROJECT</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	61	62
Local Government Employees	207	209
Staff Training	<u>1</u>	<u>1</u>
<b>TOTAL STAFF COSTS</b>	<b><u>269</u></b>	<b><u>272</u></b>
<b>PROPERTY COSTS</b>		
Central Buildings Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Project and General Expenditure	<u>1,149</u>	<u>1,149</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>1,149</u></b>	<b><u>1,149</u></b>
<b>TRANSPORT COSTS</b>		
Other Transport Costs	5	5
<b>TOTAL TRANSPORT COSTS</b>	<b><u>5</u></b>	<b><u>5</u></b>
<b>THIRD PARTY PAYMENTS</b>		
	-	-
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>CAPITAL CHARGES</b>		
	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>1,423</u></b>	<b><u>1,426</u></b>
<b><u>INCOME</u></b>		
Other Income	1	1
Other Govt Grants - Improvement Service	<u>1,401</u>	<u>1,401</u>
<b><u>TOTAL INCOME</u></b>	<b><u>1,402</u></b>	<b><u>1,402</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>21</u></b>	<b><u>24</u></b>

# **CHIEF EXECUTIVE**

## **CORPORATE DIVISION**

### **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>DUNDEE PARTNERSHIP</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	81	109
<b>TOTAL STAFF COSTS</b>	<b>81</b>	<b>109</b>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; SERVICES</b>		
Printing and Stationery	2	1
Postages	3	1
Telephony and Communications	1	1
Subscriptions Fees licences	5	5
Other Outlays	2	2
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>13</b>	<b>10</b>
<b>TRANSPORT COSTS</b>		
Car Allowances	3	-
Travel & Subsistence	1	1
<b>TOTAL TRANSPORT COSTS</b>	<b>4</b>	<b>1</b>
<b>THIRD PARTY PAYMENTS</b>		
Dundee Citizens Advice Bureau	111	112
Dundee Partnership	3,501	2,298
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>3,612</b>	<b>2,410</b>
<b>SUPPORT SERVICES</b>	<b>-</b>	<b>-</b>
<b>CAPITAL CHARGES</b>	<b>-</b>	<b>-</b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>3,710</u></b>	<b><u>2,530</u></b>
<b><u>TOTAL INCOME</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>3,710</u></b>	<b><u>2,530</u></b>



# **CHIEF EXECUTIVE**

## **CORPORATE DIVISION**

### **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>CAPITAL PROJECTS TEAM</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	54	-
Local Government Employees	<u>208</u>	<u>-</u>
<b>TOTAL STAFF COSTS</b>	<u>262</u>	<u>-</u>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	<u>-</u>	<u>-</u>
<b>TOTAL PROPERTY COSTS</b>	<u>-</u>	<u>-</u>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	2	-
Printing and Stationery	3	-
Telephony and Communications	2	-
Computing Costs	2	-
Other Supplies & Services	<u>1</u>	<u>-</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>10</u>	<u>-</u>
<b>TRANSPORT COSTS</b>		
Car Allowances	2	-
Travel & Subsistence	<u>1</u>	<u>-</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>3</u>	<u>-</u>
<b>THIRD PARTY PAYMENTS</b>	<u>-</u>	<u>-</u>
<b>SUPPORT SERVICES</b>	<u>-</u>	<u>-</u>
<b>CAPITAL CHARGES</b>	<u>-</u>	<u>-</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>275</u>	<u>-</u>
<b><u>INCOME</u></b>	<u>-</u>	<u>-</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>275</u>	<u>-</u>

**CHIEF EXECUTIVE**  
**COMMUNITIES DIVISION**  
**PROVISIONAL REVENUE BUDGET 2014/15**

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>COMMUNITIES &amp; POLICY</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	249	251
Local Government Employees	6,522	5,753
Staff Training	20	20
Other Staff Costs	<u>4</u>	<u>4</u>
<b>TOTAL STAFF COSTS</b>	<b><u>6,795</u></b>	<b><u>6,028</u></b>
<b>PROPERTY COSTS</b>		
Grounds Maintenance	12	12
Central Buildings Recharge	-	-
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>12</u></b>	<b><u>12</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	104	104
Books and Educational Materials	20	20
Materials & Consumables - input	4	4
Catering & Hospitality	22	22
Clothing, Uniforms and Laundry	10	10
Printing and Stationery	57	57
Professional Consultancy Fees	18	8
Postages	7	7
Telephony & Communications	28	28
Computing Costs	5	5
Services	55	55
Adverts Publicity Marketing	3	3
Exhibits, Events and Projects	20	20
Subscriptions Fees Licences	15	15
Agreements	17	17
Resaleable Stock	10	10
Rechargeable Expenditure	39	39
Audit Fees	2	2
Other Supplies and Services	61	61
Internal Recharge	3	3
Insurance	48	48
Other outlays	<u>26</u>	<u>26</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>574</u></b>	<b><u>564</u></b>
<b>TRANSPORT COSTS</b>		
Fuel	10	10
Transport Insurance	4	4
Vehicle Licences	2	2
Repairs and Maintenance	14	14
Travel and Subsistence	7	7
Contract Car Hire	6	6
Car Allowances	<u>16</u>	<u>16</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>59</u></b>	<b><u>59</u></b>

**CHIEF EXECUTIVE**  
**COMMUNITIES DIVISION**  
**PROVISIONAL REVENUE BUDGET 2014/15**

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b>THIRD PARTY PAYMENTS</b>		
Dundee Science Centre	44	44
Dundee Rep	387	387
Dundee Contemporary Arts	260	260
Dundee Industrial Heritage	64	64
Dundee Ice Arena	252	374
Leisure & Culture Dundee	7,018	7,278
Dudhope Arts Centre	15	15
Grey Lodge Settlement	60	60
Grants Payable	50	53
International Youth Exchange	3	3
Neighbourhood Regeneration	23	23
Dundee International Women's Centre	8	8
Adult Education Support Fund	7	7
Non-Recurring Revenue Grants	4	4
Voluntary Organisations Training Grants	1	1
National Organisations Central Grants	5	5
Equal Opportunities	3	3
Dundee Equalities Partnership	7	7
Youth Investment Fund	7	7
Volunteer Information Point	10	10
Challenge Fund	60	60
Dundee Voluntary Action	40	40
Anti-Social Behaviour Funding (Scottish Police Service)	226	226
Local Action Fund	17	17
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>8,571</u></b>	<b><u>8,956</u></b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>CAPITAL CHARGES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>16,011</u></b>	<b><u>15,619</u></b>
<b>INCOME</b>		
Other Grants Reimbursements & Contributions	211	211
Fees and Charges - Translation Service	110	114
Fees and Charges - Other	70	74
Rents	119	123
Other Income	29	29
Sales	21	21
Departmental Recharges	123	123
<b><u>TOTAL INCOME</u></b>	<b><u>683</u></b>	<b><u>695</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>15,328</u></b>	<b><u>14,924</u></b>

**CHIEF EXECUTIVE**  
**PUBLIC RELATIONS DIVISION**  
**PROVISIONAL REVENUE BUDGET 2014/15**

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>PRESS OFFICE</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	124	159
Staff Training	<u>1</u>	<u>1</u>
<b>TOTAL STAFF COSTS</b>	<u>125</u>	<u>160</u>
<b>PROPERTY COSTS</b>		
Central Buildings Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<u>-</u>	<u>-</u>
<b>SUPPLIES &amp; SERVICES</b>		
Books and Educational Materials	9	9
Printing and Stationery	4	4
Telephony and Communications	1	1
Adverts Publicity Marketing	5	5
Insurance	<u>1</u>	<u>1</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>20</u>	<u>20</u>
<b>TRANSPORT COSTS</b>	<u>-</u>	<u>-</u>
<b>THIRD PARTY PAYMENTS</b>	<u>-</u>	<u>-</u>
<b>SUPPORT SERVICES</b>		
Recharge From Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	<u>-</u>	<u>-</u>
<b>CAPITAL CHARGES</b>	<u>-</u>	<u>-</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>145</u>	<u>180</u>
<b><u>INCOME</u></b>		
Internal Recharges - Central Support	-	-
Internal Recharges - Corporate & Democratic Core Costs	<u>-</u>	<u>-</u>
<b><u>TOTAL INCOME</u></b>	<u>-</u>	<u>-</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>145</u>	<u>180</u>

# **CHIEF EXECUTIVE**

## **PUBLIC RELATIONS DIVISION**

### **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>DESIGN UNIT</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	181	158
Staff Training	<u>1</u>	<u>1</u>
<b>TOTAL STAFF COSTS</b>	<b><u>182</u></b>	<b><u>159</u></b>
<b>PROPERTY COSTS</b>		
Central Buildings Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Printing and Stationery	4	4
Telephony & Communications	1	1
Other Supplies & Services	1	1
Insurance	<u>1</u>	<u>1</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>7</u></b>	<b><u>7</u></b>
<b>TRANSPORT COSTS</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>THIRD PARTY PAYMENTS</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>CAPITAL CHARGES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>189</u></b>	<b><u>166</u></b>
<b><u>INCOME</u></b>		
Other Income	5	5
Internal Recharges - Central Support	-	-
Internal Recharges - Corporate & Democratic Core Costs	-	-
<b><u>TOTAL INCOME</u></b>	<b><u>5</u></b>	<b><u>5</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>184</u></b>	<b><u>161</u></b>

# **CHIEF EXECUTIVE**

## **PUBLIC RELATIONS DIVISION**

### **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>PRINT UNIT</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	<u>138</u>	<u>139</u>
<b>TOTAL STAFF COSTS</b>	<u>138</u>	<u>139</u>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	-	-
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	5	5
Materials and Consumables	67	67
Printing and Stationery	54	54
Postages	3	3
Telephony and Communications	1	1
Other Supplies and Services	1	1
Insurance	<u>1</u>	<u>1</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>132</u>	<u>132</u>
<b>TRANSPORT COSTS</b>		
Car Allowances	<u>1</u>	<u>1</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>1</u>	<u>1</u>
<b>THIRD PARTY PAYMENTS</b>	-	-
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>271</u>	<u>272</u>
<b><u>INCOME</u></b>		
Sales - Internal	<u>213</u>	<u>213</u>
<b><u>TOTAL INCOME</u></b>	<u>213</u>	<u>213</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>58</u>	<u>59</u>



# **CORPORATE SERVICES**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Page No</b>	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>DEPARTMENTAL SUMMARY</u></b>			
HUMAN RESOURCES	73	1,638	1,653
DEMOCRATIC & LEGAL SERVICES	74	2,550	2,568
LICENSING BOARD & COMMITTEE	76	(329)	(328)
ELECTORAL REGISTRATION	77	86	86
CHILDREN'S PANEL	78	48	49
REGISTRAR	79	9	(3)
TAYSIDE SCIENTIFIC SERVICES	80	-	-
INFORMATION TECHNOLOGY	81	7,599	7,399
CORPORATE FINANCE	82	3,234	3,266
INTERNAL AUDIT	84	251	269
PROCUREMENT	85	418	424
REVENUES & CUSTOMER SERVICES	86	3,217	3,114
BUSINESS SUPPORT SERVICE	88	-	2,957
CORPORATE & DEMOCRATIC CORE COSTS	-	-	-
<b>NET EXPENDITURE CARRIED TO MAIN SUMMARY</b>		<b><u>18,721</u></b>	<b><u>21,454</u></b>



# **CORPORATE SERVICES**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>		
<b><u>EXPENDITURE</u></b>		
STAFF COSTS	19,382	22,260
PROPERTY COSTS	112	112
SUPPLIES & SERVICES	4,142	4,195
TRANSPORT COSTS	162	159
THIRD PARTY PAYMENTS	724	734
SUPPORT SERVICES	28	28
CAPITAL FINANCING COSTS	125	125
CAPITAL CHARGES	<u>1,706</u>	<u>1,706</u>
GROSS EXPENDITURE	26,381	29,319
INCOME	<u>7,660</u>	<u>7,865</u>
NET EXPENDITURE CARRIED TO MAIN SUMMARY	<u>18,721</u>	<u>21,454</u>

# CORPORATE SERVICES

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>HUMAN RESOURCES</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	166	168
Local Government Employees	1,293	1,306
Staff Training	131	131
Other Staff Costs	<u>50</u>	<u>50</u>
<b>TOTAL STAFF COSTS</b>	<b><u>1,640</u></b>	<b><u>1,655</u></b>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	-	-
Central Buildings Recharge	<u>-</u>	<u>-</u>
<b>TOTAL PROPERTY COSTS</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	3	3
Books and Educational Materials	3	3
Printing and Stationery	4	4
Professional Consultancy Fees	3	3
Postages	1	1
Telephony and Communications	5	5
Computing Costs	5	5
Services	19	19
Subscription Fees Licences	2	2
Insurance	<u>5</u>	<u>5</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>50</u></b>	<b><u>50</u></b>
<b>TRANSPORT COSTS</b>		
Car Allowances	2	2
Travel and Subsistence	<u>3</u>	<u>3</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>5</u></b>	<b><u>5</u></b>
<b>THIRD PARTY PAYMENTS</b>		
	<u>-</u>	<u>-</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	<u>-</u>	<u>-</u>
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>CAPITAL CHARGES</b>		
	<u>-</u>	<u>-</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>1,695</u></b>	<b><u>1,710</u></b>
<b><u>INCOME</u></b>		
Contributions from Other Bodies	33	33
Departmental Recharges	24	24
Internal Recharges - Central Support	-	-
Internal Recharges - Corporate & Democratic Core Costs	<u>-</u>	<u>-</u>
<b><u>TOTAL INCOME</u></b>	<b><u>57</u></b>	<b><u>57</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>1,638</u></b>	<b><u>1,653</u></b>

# **CORPORATE SERVICES**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>DEMOCRATIC &amp; LEGAL SERVICES</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	412	416
Local Government Employees	2,127	2,148
Staff Training	8	8
Other Staff Costs	<u>3</u>	<u>3</u>
<b>TOTAL STAFF COSTS</b>	<b><u>2,550</u></b>	<b><u>2,575</u></b>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	-	-
Central Buildings Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	8	8
Book and Educational Material	7	7
Materials and Consumables	20	20
Catering and Hospitality	62	62
Clothing, Uniforms and Laundry	1	1
Printing and Stationery	20	20
Professional Consultancy Fees	16	16
Postages	2	2
Telephony and Communications	16	16
Computing Costs	5	5
Services	6	6
Adverts Publicity Marketing	2	2
Exhibits Events and Projects	6	6
Subscriptions Fees Licences	1	1
Resaleable Stock	1	1
Other Supplies and Services	1	1
Insurance	<u>9</u>	<u>9</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>183</u></b>	<b><u>183</u></b>
<b>TRANSPORT COSTS</b>		
Fuel	3	5
Contract Car Hire - Subsidy	16	11
Transport Insurance	3	3
Car Allowances	1	1
Travel and Subsistence	<u>2</u>	<u>2</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>25</u></b>	<b><u>22</u></b>
<b>THIRD PARTY PAYMENTS</b>		
	-	-
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>CAPITAL CHARGES</b>		
	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>2,758</u></b>	<b><u>2,780</u></b>

# **CORPORATE SERVICES**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>INCOME</u></b>		
Other Grants, Reimbursements & Contributions	71	71
Fees and Charges	90	94
Other Income	47	47
Internal Recharges - Central Support	-	-
Internal Recharges - Corporate & Democratic Core Costs	-	-
<b><u>TOTAL INCOME</u></b>	<b><u>208</u></b>	<b><u>212</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>2,550</u></b>	<b><u>2,568</u></b>

**CORPORATE SERVICES**  
**PROVISIONAL REVENUE BUDGET 2014/15**

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>LICENSING BOARD &amp; COMMITTEE</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Staff Training	<u>2</u>	<u>2</u>
<b>TOTAL STAFF COSTS</b>	<u>2</u>	<u>2</u>
<b>PROPERTY COSTS</b>		
	<u>-</u>	<u>-</u>
<b>SUPPLIES &amp; SERVICES</b>		
Books and Educational Material	1	1
Materials and Consumables	5	5
Catering and Hospitality	1	1
Printing and Stationery	4	4
Professional Consultancy Fees	13	13
Postages	3	3
Computing Costs	1	1
Services	1	1
Adverts Publicity Marketing	6	6
Collection Commission	<u>3</u>	<u>3</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>38</u>	<u>38</u>
<b>TRANSPORT COSTS</b>		
	<u>-</u>	<u>-</u>
<b>THIRD PARTY PAYMENTS</b>		
Police Costs re Licences	<u>43</u>	<u>44</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>43</u>	<u>44</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	<u>-</u>	<u>-</u>
<b>TOTAL SUPPORT SERVICES</b>	<u>-</u>	<u>-</u>
<b>CAPITAL CHARGES</b>		
	<u>-</u>	<u>-</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>83</u>	<u>84</u>
<b><u>INCOME</u></b>		
Licensing Fees	<u>412</u>	<u>412</u>
<b><u>TOTAL INCOME</u></b>	<u>412</u>	<u>412</u>
<b><u>TOTAL NET (INCOME)</u></b>	<u>(329)</u>	<u>(328)</u>

**CORPORATE SERVICES**  
**PROVISIONAL REVENUE BUDGET 2014/15**

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>ELECTORAL REGISTRATION</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Staff Training	3	3
<b>TOTAL STAFF COSTS</b>	<u>3</u>	<u>3</u>
<b>PROPERTY COSTS</b>		
	-	-
<b>SUPPLIES &amp; SERVICES</b>		
Books and Educational Material	1	1
Printing and Stationery	14	14
Postages	37	37
Computing Costs	4	4
Adverts Publicity Marketing	6	6
Subscriptions Fees Licences	1	1
Council Elections	20	20
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>83</u>	<u>83</u>
<b>TRANSPORT COSTS</b>		
Car Allowances	1	1
<b>TOTAL TRANSPORT COSTS</b>	<u>1</u>	<u>1</u>
<b>THIRD PARTY PAYMENTS</b>		
	-	-
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	<u>-</u>	<u>-</u>
<b>CAPITAL CHARGES</b>		
	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>87</u>	<u>87</u>
<b><u>INCOME</u></b>		
Other Income	1	1
<b><u>TOTAL INCOME</u></b>	<u>1</u>	<u>1</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>86</u>	<u>86</u>

**CORPORATE SERVICES**  
**PROVISIONAL REVENUE BUDGET 2014/15**

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>CHILDREN'S PANEL EXPENDITURE</u></b>		
<b>STAFF COSTS</b>	-	-
<b>PROPERTY COSTS</b>	-	-
<b>SUPPLIES &amp; SERVICES</b>		
Printing and Stationery	2	2
Postages	1	1
Telephony and Communications	1	1
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>4</u>	<u>4</u>
<b>TRANSPORT COSTS</b>	-	-
<b>THIRD PARTY PAYMENTS</b>		
Safeguarders Expenses	44	45
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>44</u>	<u>45</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>48</u>	<u>49</u>
<b><u>INCOME</u></b>	-	-
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>48</u>	<u>49</u>

# **CORPORATE SERVICES**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>REGISTRAR EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	219	230
Staff Training	<u>1</u>	<u>1</u>
<b>TOTAL STAFF COSTS</b>	<u>220</u>	<u>231</u>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<u>-</u>	<u>-</u>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	1	1
Materials and Consumables	1	1
Catering and Hospitality	2	2
Clothing Uniforms and Laundry	1	1
Printing and Stationery	1	1
Postages	1	1
Telephony and Communications	2	2
Computing Costs	1	1
Services	1	1
Adverts Publicity Marketing	1	1
Insurance	<u>1</u>	<u>1</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>13</u>	<u>13</u>
<b>TRANSPORT COSTS</b>		
Car Allowances	1	1
<b>TOTAL TRANSPORT COSTS</b>	<u>1</u>	<u>1</u>
<b>THIRD PARTY PAYMENTS</b>	<u>-</u>	<u>-</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	<u>-</u>	<u>-</u>
<b>CAPITAL CHARGES</b>	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>234</u>	<u>245</u>
<b><u>INCOME</u></b>		
Fees and Charges	52	55
Registrars Fees	<u>173</u>	<u>193</u>
<b><u>TOTAL INCOME</u></b>	<u>225</u>	<u>248</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>9</u>	<u>(3)</u>



# CORPORATE SERVICES

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>TAYSIDE SCIENTIFIC SERVICES</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	98	99
Local Government Employees	635	641
Staff Training	<u>5</u>	<u>5</u>
<b>TOTAL STAFF COSTS</b>	<b><u>738</u></b>	<b><u>745</u></b>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	<u>111</u>	<u>111</u>
<b>TOTAL PROPERTY COSTS</b>	<b><u>111</u></b>	<b><u>111</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	25	25
Maintenance of Equipment	35	35
Books and Educational Material	2	2
Materials and Consumables	110	110
Printing and Stationery	3	3
Professional Consultancy Fees	29	29
Postages	3	3
Telephony and Communications	4	4
Services	12	12
Insurance	<u>1</u>	<u>1</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>224</u></b>	<b><u>224</u></b>
<b>TRANSPORT COSTS</b>		
Fuel	1	1
Hires	4	4
Transport Insurance	1	1
Car Allowances	1	1
Travel and Subsistence	<u>5</u>	<u>5</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>12</u></b>	<b><u>12</u></b>
<b>THIRD PARTY PAYMENTS</b>		
	<u>-</u>	<u>-</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	<u>28</u>	<u>28</u>
<b>TOTAL SUPPORT SERVICES</b>	<b><u>28</u></b>	<b><u>28</u></b>
<b>CAPITAL FINANCING COSTS</b>		
	<u>125</u>	<u>125</u>
<b>TOTAL GROSS EXPENDITURE</b>	<b><u>1,238</u></b>	<b><u>1,245</u></b>
<b><u>INCOME</u></b>		
Other Grants, Reimbursements and Contributions	834	841
Other Income	291	291
Departmental Recharges	<u>113</u>	<u>113</u>
<b>TOTAL INCOME</b>	<b><u>1,238</u></b>	<b><u>1,245</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

# CORPORATE SERVICES

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>INFORMATION TECHNOLOGY</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	391	395
Local Government Employees	3,691	3,546
Staff Training	18	18
Other Staff Costs	2	2
<b>TOTAL STAFF COSTS</b>	<b><u>4,102</u></b>	<b><u>3,961</u></b>
<b>PROPERTY COSTS</b>		
Repairs and Maintenance	1	1
Corporate Property Recharge	-	-
Central Buildings Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>1</u></b>	<b><u>1</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	33	33
Books and Educational Material	3	3
Materials and Consumables	16	16
Catering and Hospitality	1	1
Printing and Stationery	77	77
Professional Consultancy Fees	1	1
Telephony and Communications	34	34
Computing Costs	1,545	1,545
Services	18	18
Insurance	11	11
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>1,739</u></b>	<b><u>1,739</u></b>
<b>TRANSPORT COSTS</b>		
Contract Car Hire - Subsidy	41	41
Car Allowances	14	14
Travel and Subsistence	3	3
<b>TOTAL TRANSPORT COSTS</b>	<b><u>58</u></b>	<b><u>58</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Various	41	42
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>41</u></b>	<b><u>42</u></b>
<b>SUPPORT SERVICES</b>		
Recharge From Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>CAPITAL CHARGES</b>		
	1,706	1,706
<b>TOTAL GROSS EXPENDITURE</b>	<b><u>7,647</u></b>	<b><u>7,507</u></b>
<b><u>INCOME</u></b>		
Other Grants, Reimbursements & Contributions	30	90
Internal Recharges - Central Support	-	-
Internal Recharges - Corporate & Democratic Core Costs	-	-
Departmental Recharges	18	18
<b>TOTAL INCOME</b>	<b><u>48</u></b>	<b><u>108</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>7,599</u></b>	<b><u>7,399</u></b>

# CORPORATE SERVICES

## PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>CORPORATE FINANCE</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	494	499
Local Government Employees	3,201	3,217
Staff Training	11	11
Other Staff Costs	3	3
<b>TOTAL STAFF COSTS</b>	<b><u>3,709</u></b>	<b><u>3,730</u></b>
<b>PROPERTY COSTS</b>		
Corporate Property Recharge	-	-
Central Buildings Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	3	3
Books and Educational Material	4	4
Catering and Hospitality	1	1
Printing and Stationery	31	31
Postages	34	34
Telephony and Communications	10	10
Computing Costs	14	14
Services	16	16
Bank Charges	135	143
Adverts Publicity Marketing	1	1
Members Allowances and Expenses	667	681
Other Supplies and Services	1	1
Internal Recharge	2	2
Insurance	5	5
Collection Commission	5	5
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>929</u></b>	<b><u>951</u></b>
<b>TRANSPORT COSTS</b>		
Fuel	3	3
Hires	1	1
Contract Car Hire Subsidy	13	13
Transport Insurance	5	5
Car Allowance	1	1
Travel and Subsistence	9	9
<b>TOTAL TRANSPORT COSTS</b>	<b><u>32</u></b>	<b><u>32</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Various	502	508
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>502</u></b>	<b><u>508</u></b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>

# **CORPORATE SERVICES**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b>CAPITAL CHARGES</b>	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>5,172</u></b>	<b><u>5,221</u></b>
<b><u>INCOME</u></b>		
Other Grants, Reimbursements & Contributions	339	356
Fees and Charges	22	22
Other Income	1	1
Other Chargeable Work	1,534	1,534
Dividends and Commission	24	24
Internal Recharges - Central Support	-	-
Internal Recharges - Corporate & Democratic Core Costs	-	-
Departmental Recharges	<u>18</u>	<u>18</u>
<b><u>TOTAL INCOME</u></b>	<b><u>1,938</u></b>	<b><u>1,955</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>3,234</u></b>	<b><u>3,266</u></b>

# **CORPORATE SERVICES**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>INTERNAL AUDIT</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	66	67
Local Government Employees	<u>178</u>	<u>137</u>
<b>TOTAL STAFF COSTS</b>	<u>244</u>	<u>204</u>
<b>PROPERTY COSTS</b>		
Central Buildings Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<u>-</u>	<u>-</u>
<b>SUPPLIES &amp; SERVICES</b>		
Printing and Stationery	1	1
Subscriptions Fees Licences	1	1
Audit Fees	<u>5</u>	<u>63</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>7</u>	<u>65</u>
<b>TRANSPORT COSTS</b>	-	-
<b>THIRD PARTY PAYMENTS</b>	-	-
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	<u>-</u>	<u>-</u>
<b>CAPITAL CHARGES</b>	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>251</u>	<u>269</u>
<b><u>INCOME</u></b>		
Internal Recharges - Central Support and Corporate & Democratic Core Costs	-	-
<b><u>TOTAL INCOME</u></b>	<u>-</u>	<u>-</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>251</u>	<u>269</u>

# **CORPORATE SERVICES**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>PROCUREMENT</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	85	86
Local Government Employees	378	382
Staff Training	<u>11</u>	<u>11</u>
<b>TOTAL STAFF COSTS</b>	<b><u>474</u></b>	<b><u>479</u></b>
<b>PROPERTY COSTS</b>		
Central Buildings Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; SERVICES</b>		
Printing and Stationery	4	4
Telephony and Communications	1	1
Other Supplies and Services	5	5
Insurance	<u>1</u>	<u>1</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>11</u></b>	<b><u>11</u></b>
<b>TRANSPORT COSTS</b>		
Car Allowance	<u>2</u>	<u>2</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>2</u></b>	<b><u>2</u></b>
<b>THIRD PARTY PAYMENTS</b>		
Various	94	95
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>94</u></b>	<b><u>95</u></b>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>-</b>	<b>-</b>
<b>CAPITAL CHARGES</b>		
	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>581</u></b>	<b><u>587</u></b>
<b><u>INCOME</u></b>		
Other Grants, Reimbursements & Contributions	163	163
Internal Recharges - Central Support and Corporate & Democratic Core Costs	-	-
<b><u>TOTAL INCOME</u></b>	<b><u>163</u></b>	<b><u>163</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>418</u></b>	<b><u>424</u></b>

# CORPORATE SERVICES

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>REVENUES &amp; CUSTOMER SERVICES</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Chief Officials	80	81
Local Government Employees	5,582	5,599
Staff Training	29	29
Other Staff Costs	9	9
<b>TOTAL STAFF COSTS</b>	<b><u>5,700</u></b>	<b><u>5,718</u></b>
<b>PROPERTY COSTS</b>		
Central Buildings Recharge	-	-
<b>TOTAL PROPERTY COSTS</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>SUPPLIES &amp; SERVICES</b>		
Equipment and Furniture	15	15
Books and Educational Material	3	3
Catering and Hospitality	1	1
Clothing Uniforms and Laundry	5	5
Printing and Stationery	43	42
Professional Consultancy Fees	12	12
Postages	239	213
Telephony and Communications	36	36
Computing Costs	284	284
Services	190	190
Adverts Publicity Marketing	10	10
Subscriptions Fees Licences	12	12
Insurance	11	11
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>861</u></b>	<b><u>834</u></b>
<b>TRANSPORT COSTS</b>		
Hires	5	5
Contract Car Hire Subsidy	3	3
Car Allowances	9	9
Travel and Subsistence	9	9
<b>TOTAL TRANSPORT COSTS</b>	<b><u>26</u></b>	<b><u>26</u></b>
<b>THIRD PARTY PAYMENTS</b>		
	-	-
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>CAPITAL CHARGES</b>		
	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>6,587</u></b>	<b><u>6,578</u></b>

# **CORPORATE SERVICES**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>INCOME</u></b>		
Other Government Grants	1,667	1,609
Other Grant Reimbursement Contribution	422	574
Fees and Charges	40	40
Other Income	697	697
Interest	12	12
Housing Benefit	372	372
Internal Recharges - Central Support	-	-
Internal Recharges - Corporate & Democratic Core Costs	-	-
Departmental Recharges	<u>160</u>	<u>160</u>
<b><u>TOTAL INCOME</u></b>	<b><u>3,370</u></b>	<b><u>3,464</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>3,217</u></b>	<b><u>3,114</u></b>



# CORPORATE SERVICES

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>BUSINESS SUPPORT SERVICE</u></b>		
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	-	<u>2,957</u>
<b>TOTAL STAFF COSTS</b>	-	<u>2,957</u>
<b>PROPERTY COSTS</b>	-	-
<b>SUPPLIES &amp; SERVICES</b>	-	-
<b>TRANSPORT COSTS</b>	-	-
<b>THIRD PARTY PAYMENTS</b>	-	-
<b>SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	-	<u>2,957</u>
<b><u>INCOME</u></b>	=	=
<b><u>TOTAL NET EXPENDITURE</u></b>	=	<u>2,957</u>

# OTHER HOUSING

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Page No</b>	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>DEPARTMENTAL SUMMARY</u></b>			
TRAVELLING PEOPLE'S SITE	91	11	11
MISCELLANEOUS	92	2,922	2,671
		<hr/>	<hr/>
NET EXPENDITURE CARRIED TO MAIN SUMMARY		<u>2,933</u>	<u>2,682</u>

## **OTHER HOUSING**

### **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>		
<b><u>EXPENDITURE</u></b>		
STAFF COSTS	-	-
PROPERTY COSTS	31	31
SUPPLIES & SERVICES	1,318	1,318
TRANSPORT COSTS	-	-
THIRD PARTY PAYMENTS	3,089	3,172
SUPPORT SERVICES	-	-
CAPITAL CHARGES	-	-
GROSS EXPENDITURE	4,438	4,521
INCOME	<u>1,505</u>	<u>1,839</u>
NET EXPENDITURE CARRIED TO MAIN SUMMARY	<u>2,933</u>	<u>2,682</u>

## OTHER HOUSING

### PROVISIONAL REVENUE BUDGET 2014/15

	Final Revenue Budget 2013/14 £000	Provisional Revenue Budget 2014/15 £000
<b><u>TRAVELLING PEOPLE'S SITE EXPENDITURE</u></b>		
<b>STAFF COSTS</b>	-	-
<b>PROPERTY COSTS</b>		
Non-Domestic Rates	3	3
Scottish Water Charges	3	3
Repairs & Maintenance	17	17
Fixtures & Fittings	1	1
Energy Costs	<u>7</u>	<u>7</u>
<b>TOTAL PROPERTY COSTS</b>	<u>31</u>	<u>31</u>
<b>SUPPLIES &amp; SERVICES</b>		
Telephones	1	1
Lost Rents	19	19
Internal Recharges	<u>24</u>	<u>24</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>44</u>	<u>44</u>
<b>TRANSPORT COSTS</b>	-	-
<b>THIRD PARTY PAYMENTS</b>	-	-
<b>SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>75</u>	<u>75</u>
<b><u>INCOME</u></b>		
Electricity Recoveries	5	5
Fees & Charges	<u>59</u>	<u>59</u>
<b><u>TOTAL INCOME</u></b>	<u>64</u>	<u>64</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>11</u>	<u>11</u>

## OTHER HOUSING

### PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>MISCELLANEOUS EXPENDITURE</u></b>		
<b>STAFF COSTS</b>	-	-
<b>PROPERTY COSTS</b>	-	-
<b>SUPPLIES &amp; SERVICES</b>		
Internal Recharges	<u>1,274</u>	<u>1,274</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>1,274</u>	<u>1,274</u>
<b>TRANSPORT COSTS</b>	-	-
<b>THIRD PARTY PAYMENTS</b>		
Dundee Women's Aid	83	84
Rough Sleepers Initiative	206	206
Housing Groups	3	3
Anti Social Behaviour Funding	643	648
Private Landlord Registration Grant	49	50
Homelessness Task Force	399	474
National Accommodation for Sex Offenders	60	61
Private Sector Housing Grant	<u>1,646</u>	<u>1,646</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>3,089</u>	<u>3,172</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	-
<b>CAPITAL CHARGES</b>	-	
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>4,363</u>	<u>4,446</u>
<b><u>INCOME</u></b>		
Internal Recharges	344	344
Owner Services	40	40
Property Enquiries	40	40
Repairs Notices	10	10
West Port Shops	27	28
Miscellaneous	5	5
Private Sector Housing Grant	771	1,104
Other Income	80	80
External Funding for ASB Teams	82	82
Contribution to Mediation Team	42	42
<b><u>TOTAL INCOME</u></b>	<u>1,441</u>	<u>1,775</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>2,922</u>	<u>2,671</u>

# SUPPORTING PEOPLE

## PROVISIONAL REVENUE BUDGET 2014/15

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Supporting People Team	<u>258</u>	<u>261</u>
<b>TOTAL STAFF COSTS</b>	<u>258</u>	<u>261</u>
<b>PROPERTY COSTS</b>		
Pooled HRA Costs	<u>242</u>	<u>242</u>
<b>TOTAL PROPERTY COSTS</b>	<u>242</u>	<u>242</u>
<b>SUPPLIES &amp; SERVICES</b>		
Pooled HRA Costs	<u>200</u>	<u>200</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>200</u>	<u>200</u>
<b>THIRD PARTY PAYMENTS</b>		
Payments to Providers	<u>11,387</u>	<u>11,421</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>11,387</u>	<u>11,421</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	<u>20</u>	<u>20</u>
<b>TOTAL SUPPORT SERVICES</b>	<u>20</u>	<u>20</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>12,107</u>	<u>12,144</u>
<b><u>INCOME</u></b>		
Charges Recovered from Individuals	<u>263</u>	<u>263</u>
<b><u>TOTAL INCOME</u></b>	<u>263</u>	<u>263</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>11,844</u>	<u>11,881</u>

# **SCOTTISH WELFARE FUND**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>		
Salaries and Wages (including NI and Supn):		
Local Government Employees	<u>175</u>	<u>160</u>
<b>TOTAL STAFF COSTS</b>	<u>175</u>	<u>160</u>
<b>PROPERTY COSTS</b>	<u>-</u>	<u>-</u>
<b>SUPPLIES &amp; SERVICES</b>		
Printing, Stationery and General Office Expenses	<u>1</u>	<u>1</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>1</u>	<u>1</u>
<b>TRANSPORT COSTS</b>	<u>-</u>	<u>-</u>
<b>TRANSFER PAYMENTS</b>		
Crisis/Community Care Grants	<u>1,336</u>	<u>1,336</u>
<b>TOTAL TRANSFER PAYMENTS</b>	<u>1,336</u>	<u>1,336</u>
<b>THIRD PARTY PAYMENTS</b>	<u>-</u>	<u>-</u>
<b>SUPPORT SERVICES</b>	<u>-</u>	<u>-</u>
<b>CAPITAL CHARGES</b>	<u>-</u>	<u>-</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>1,512</u>	<u>1,497</u>
<b><u>INCOME</u></b>	<u>-</u>	<u>-</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>1,512</u>	<u>1,497</u>

# **MISCELLANEOUS INCOME**

## **PROVISIONAL REVENUE BUDGET 2014/15**

	<b>Final Revenue Budget 2013/14 £000</b>	<b>Provisional Revenue Budget 2014/15 £000</b>
<b><u>SOURCE OF MISCELLANEOUS INCOME</u></b>		
RECHARGE OF CENTRAL SUPPORT COSTS TO:		
COMMON GOOD	(4)	(4)
HOUSING REVENUE ACCOUNT	(1,389)	(1,403)
SUPPORTING PEOPLE	(20)	(20)
ENVIRONMENT (CONSTRUCTION)	(245)	(247)
TAYSIDE SCIENTIFIC SERVICES	(28)	(28)
SDPA (TAYPLAN)	(8)	(8)
ON STREET CAR PARKING	-	(71)
RECHARGE OF CORPORATE AND DEMOCRATIC CORE COSTS TO:		
HOUSING REVENUE ACCOUNT	(379)	(379)
SUPERANNUATION FUND	(113)	(113)
RECHARGE OF PROPERTY COSTS TO:		
TAYSIDE SCIENTIFIC SERVICES	(111)	(111)
ENVIRONMENT (CONSTRUCTION)	(477)	(477)
SHARE OF TAYSIDE CONTRACTS SURPLUS	(312)	(248)
POLICE & FIRE: ADDITIONAL SHARE OF £4M FOR ONGOING COSTS	(100)	-
LPFS PAYMENT TO ANGUS COUNCIL FOR DERL	249	249
	<u>(2,937)</u>	<u>(2,860)</u>



**DUNDEE CITY COUNCIL****PROVISIONAL REVENUE BUDGET 2014/2015****REVIEW OF CHARGES****Summary**

<b>Department</b>	<b>Page Number</b>	<b>Additional Income 2014/2015</b>
		<b>£000</b>
Education	2	19
Social Work	3	62
City Development	5	130
Environment	8	47
Chief Executive: Communities & Policy Division	13	8
Corporate Services: Democratic & Legal Services	15	3
Corporate Services: Registrars	16	14
Other Housing	17	0
Corporate	18	0
<b>Sub-Total</b>		<b>283</b>
<u>Less</u> City Development (On Street Car Parking)		(56)
<b>Total Additional Income</b>		<b>227</b>

# DUNDEE CITY COUNCIL

## PROVISIONAL REVENUE BUDGET 2014/2015

### REVIEW OF CHARGES

Department : **Education**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2014/2015 £
<u>Lets</u> Charges for letting of educational premises (please see Corporate pages 18 to 23 for further details of individual charges proposed).	Various	Various	
<b>Additional Income from Lets</b>			<b>3,000</b>
<u>Music Fees</u> Music tuition fees * Hire of instrument	0.00 83.00	0.00 83.00	
<b>Additional Income from Music Fees</b>			<b>0</b>
* The above fees were agreed to be removed with effect from August 2013 (see report 300-2013 for further details).			
<u>School Meal Charges</u>			
Primary	No further increase proposed	2.00	2.00
Secondary	No further increase proposed	2.05	2.05
Adults	Increase of 15p from August 2013	3.10	3.25
<b>Additional Income from School Meal Charges</b>			<b>0</b>
<u>Pre-School Education</u>			
Increases in the following charges from August 2014 would result in the following additional income:			
Full time place	Per week	55.65	58.50
Extended hours during term time -			
Time: 8.15 am - 9.00am	Per week	13.90	14.75
11.30 am - 12.45pm (lunchtime)	Per week	13.90	14.75
3.15pm - 4.15pm	Per week	18.90	20.00
3.15pm - 5.15pm	Per week	34.65	36.50
Holiday cover - full day	Per week	114.50	120.00
Holiday cover - part day	Per week	66.20	70.00
<b>Additional Income from Pre-School Education Charges</b>			<b>15,000</b>
Young Persons Unit	Per day	175.00	184.00
Children's Unit	Per day	118.00	124.00
<b>Additional Income from Young Persons Unit &amp; Children's Unit</b>			<b>1,000</b>
<b>Net Total Additional Income</b>			<b>19,000</b>

**DUNDEE CITY COUNCIL**

**PROVISIONAL REVENUE BUDGET 2014/2015**

**REVIEW OF CHARGES**

**Department : Social Work**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2014/2015 £
<b>Residential Care Charges</b>			
<u>Revise standard charges to reflect 2014/15 budgeted cost</u>			
Current legislation obliges local authorities to set a standard charge for residential care provision, based on the full economic cost of that provision. Accordingly, the standard charge cannot be set until the overall revenue budget has been approved. These charges will be presented separately to Social Work and Health Committee at a later date.			
	Various	Various	
<b>Respite Accommodation Charges</b>			
Flat rate respite charge - single person	32.00	33.00	
Flat rate respite charge - couple	48.64	50.00	
	<b>Additional Income from Respite Accommodation Charges</b>		<b>1,500</b>
<b>Meal Charges</b>			
	3.00	3.10	
	<b>Additional Income from Meal Charges</b>		<b>20,900</b>
<b>Out of Hours Community Alarm Service to Housing Providers</b>			
Charges to housing providers	2.50	2.50	
	<b>Additional Income from Community Alarm Service (Housing Providers)</b>		<b>0</b>
<b>Dispersed Community Alarm Charges to Service Users</b>			
Weekly charge for dispersed alarms with exceptions for people over 70 and in receipt of council tax benefit or for all people who are exempt from council tax.			
	2.70	2.80	
	<b>Additional Income from Community Alarm Service (Service Users)</b>		<b>7,700</b>
<b>Badges for Motor Vehicles</b>			
Charging for the issue of "blue badges" in accordance with the Disabled Persons (Badges for Motor Vehicles) (Scotland) Amendment Regs 2007.			
	20.00 per badge	20.00 per badge	
	<b>Additional Income from Badges for Motor Vehicles</b>		<b>0</b>
<b>Non-Residential Care Charges</b>			
The impact of Welfare Reform is likely to have a significant impact on the level of income generated from means tested charges for adults under the age of 65 therefore it is proposed that increases in charges are in line with inflation applied to DWP benefits.			
Social care and respite at home	Per hour	13.29	13.63
Day care (older people)	Per day	35.46	36.39
Housework	Per hour	11.86	12.16
Shopping	Per shop	7.97	8.18
Laundry	Per load	7.05	7.24
Handyperson	Per 15 mins	3.90	3.90
Mackinnon Centre	Per session	20.85	21.39
<b>Adult Day Care</b>			
Wellgate Day Care / Capability	Per half day	19.32	19.82
Jean Drummond Centre	Per half day	12.40	12.72
Whitetop Centre, Hillview (Sense)	Per half day	56.01	57.46
Specialist Home Care (Scottish Assoc for Mental Health) *	Per hour	18.70	18.70
<b>Enabler Services</b>			
Adult	Per hour	17.80	18.26
Children	Per hour	17.80	18.26
In-college Support (Gowrie Care)	Per hour	14.60	14.98
Service users do not contribute towards the cost of their care if their weekly assessed income falls below certain thresholds. It is proposed to increase these thresholds as follows :			
	<u>2013/2014</u>	<u>2014/2015</u>	
Single person aged over 61	£120.00	tbc	
Couple aged over 61	£183.00	tbc	
Single person aged less than 61	£170.00	tbc	
Couple aged less than 61	£259.00	tbc	
Dependent child disregard	£58.00	tbc	
Within the non-residential charging policy, once a service user's eligible income is assessed a taper of 65% is applied to determine the amount the service user can contribute to the cost of their service. Increase the maximum weekly charge for those with capital below the threshold prescribed by the Scottish Government (to be issued at the beginning of April 2014 - currently £24,750 - revised threshold for 2014/2015 tbc) in line with the increase in DWP benefits.			
	104.00	106.70	
	<b>Additional Income from Non-Residential Care Charges</b>		<b>29,800</b>
<b>Carried Forward</b>			<b>59,900</b>

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2014/2015

REVIEW OF CHARGES

Department : **Social Work**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2014/2015 £
<b>Brought Forward</b>			<b>59,900</b>
<u>Housing Support Charges</u> *			
Clients within sheltered housing setting	Per week	Various	Various
Clients within very sheltered housing setting	Per week	Various	Various
<b>Additional Income from Housing Support Charges</b>			<b>0</b>
<u>Dundee Community Living Units</u>			
This charge relates to service users contributions towards the care element of their overall care package. The following amount reflects the gross charge payable although the actual contribution payable by each service user is 'means tested' and based on their individual financial circumstances.			
Service user contribution	Per week	372.00	381.67
<b>Additional Income from DCL Care charges</b>			<b>1,600</b>
* The charges levied for the above services will vary based on the cost of the service provided. Please note any changes or savings agreed as part of the budget process may therefore affect the proposed charge. Any necessary changes will be updated and advised separately in due course.			
<b>Total Additional Income</b>			<b>61,500</b>

**DUNDEE CITY COUNCIL**

**PROVISIONAL REVENUE BUDGET 2014/2015**

**REVIEW OF CHARGES**

**Department : City Development**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2014/2015 £
<b>Off Street Car Parking Charges</b>			
<u>Variable Stay Car Parks</u>			
0 - 2 hours	1.70	1.80	
2 - 3 hours	2.80	3.00	
3 - 4 hours	3.70	3.90	
4 - 5 hours	4.60	4.90	
5 - 6 hours	5.50	5.80	
6 - 10 hours	7.30	7.70	
<u>Greenmarket MSCP Car Park</u>			
0 - 2 hours	1.70	1.80	
2 - 3 hours	2.80	3.00	
3 - 4 hours	3.70	3.90	
4 - 5 hours	4.60	4.90	
5 - 6 hours	5.50	5.80	
6 - 10 hours	6.10	7.00	
<u>Long Stay Car Parks</u>			
0 - 4 hours	3.10	3.50	
4 - 10 hours	6.10	7.00	
<u>West Bell Street</u>			
0 - 4 hours	3.10	3.50	
4 - 6 hours	3.30	5.00	
6 - 10 hours	6.10	7.00	
<u>Dudhope Castle Car Park</u>			
All Day	3.10	3.30	
<u>Queen Street (Broughty Ferry)</u>			
0 - 1 hour	0.80	0.90	
1 - 2 hours	1.40	1.50	
2 - 3 hours	1.90	2.00	
4 - 10 hours	3.50	3.70	
<u>Brook Street (Broughty Ferry)</u>			
0 - 1 hour	0.80	0.90	
1 - 2 hours	1.40	1.50	
<u>Fort Street</u>			
0 - 1 hour	0.80	0.90	
1 - 2 hours	1.40	1.50	
<u>Greenmarket MSCP &amp; Long Stay Car Parks</u>			
Monthly Tickets	81.00	85.00	
<u>Overnight Parking in City Centre MSCP</u>			
18:00 to 08:00 (following day)	2.00	2.00	
<b>Additional Income from Off Street Car Parking Charges</b>			<b>70,000</b>
<b>Carried Forward</b>			<b>70,000</b>

**DUNDEE CITY COUNCIL**

**PROVISIONAL REVENUE BUDGET 2014/2015**

**REVIEW OF CHARGES**

**Department : City Development**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2014/2015 £
<b><i>Brought Forward</i></b>			<b>70,000</b>
<b>On Street Car Parking Charges</b>			
<u>City Centre</u>			
0 - 20 mins	0.80	0.80	
20 - 40 mins	1.40	1.50	
40 - 60 mins	2.00	2.10	
<u>Perth Road</u>			
0 - 2 hours	1.90	2.00	
2 - 4 hours	3.10	3.30	
<u>Dudhope Street</u>			
0 - 2 hours	1.90	2.00	
2 - 4 hours	3.10	3.30	
<u>Dudhope Crescent / Road</u>			
0 - 2 hours	1.90	2.00	
2 - 4 hours	3.10	3.30	
<u>Barrack Street</u>			
0 - 2 hours	1.90	2.00	
2 - 4 hours	3.10	3.30	
<u>Hilltown</u>			
0 - 2 hours	1.90	2.00	
2 - 4 hours	3.10	3.30	
<u>Shore Terrace (new charge)</u>			
0 - 2 hours	-	2.00	
Per hour thereafter	-	1.00	
Parking bay suspension	18.00	25.00	
Change of details on permit / monthly tickets (new charge)	-	10.00	
<u>Residents Parking Permits</u>			
City Centre	70.00	70.00	
Broughty Ferry	50.00	50.00	
Menzieshill	5.00	5.00	
<b><i>Additional Income from On Street Car Parking Charges</i></b>			<b>56,000</b>
<b><i>Carried Forward</i></b>			
			<b>126,000</b>

**DUNDEE CITY COUNCIL**

**PROVISIONAL REVENUE BUDGET 2014/2015**

**REVIEW OF CHARGES**

**Department : City Development**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2014/2015 £
<b><i>Brought Forward</i></b>			<b>126,000</b>
<b>Other Fees &amp; Charges</b>			
Concessionary Travel Pass Renewal Charge	Free	Free	
Skip Permits			
Up to 1 week	29.00	31.00	
Each additional week	20.50	22.00	
Scaffolding Permits			
Up to 1 week	69.50	73.00	
Each additional week	20.50	21.50	
Road Opening Permit	105.00	110.00	
Temporary Traffic Orders			
- Short Duration	231.00	243.00	
- Long Duration	231.00	243.00	
Each additional week	20.50	21.50	
Building Control - letters of comfort	150.00	155.00	
Building Control - additional information items	Various	Various	
Property Enquiries	Various	Various	
[NB: It is proposed that the Director of City Development and Director of Corporate Services continue to be given delegated authority to set charges for Property Enquiries in 2014/2015, in light of competitors' prices.]			
<b><i>Additional Income from Other Fees and Charges</i></b>			<b>4,000</b>
<b><i>Total Additional Income</i></b>			<b>130,000</b>

# DUNDEE CITY COUNCIL

## PROVISIONAL REVENUE BUDGET 2014/2015

### REVIEW OF CHARGES

Department : **Environment**

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income 2014/2015 £
	Std £	Conc £	Std £	Conc £	
<b>Caird Park Stadium</b>					
<u>Equipment Hire</u>					
Star Stage	100.00		110.00		
Large Stage Commercial Rate	1,400.00		1,500.00		
Large Stage	600.00	400.00	650.00	440.00	
Events Caravan	90.00		95.00		
Tables	2.00		2.00		
Chairs	1.00		1.00		
<u>Let of Stadium</u>					
Per Hour	45.00		47.00		
Per Session	3.50	2.20	3.80	2.40	
Spectators	0.50		0.60		
Equipment Hire	0.50		0.60		
<b>Additional Income from Caird Park Stadium</b>					<b>650</b>
<b>Countryside Rangers Service</b>					
<u>Environmental Education - Site Visits</u>					
Schools:					
Full day	36.00		37.80		
Half day	19.00		20.00		
Annual charge	175.00		184.00		
<u>Incubation Projects</u>					
Nursery Groups	32.00		33.60		
Primary Schools	38.00		40.00		
Talks to community groups - per visit	20.00		21.00		
Attendance at Gala Days	34.00		35.70		
<u>Events Programme</u>					
Guided Walks	3.70	2.60	3.90	2.70	
Guided Walks Family Ticket	10.50		11.00		
Wildlife Watch Club - Annual Membership	23.00		24.00		
Wildlife Watch Club - Non-member per visit	4.20		4.40		
Children's Events Concession (per event)		2.20		2.30	
Children's Green Activity Week	88.00		92.40		
Expeditions	Various		Various		
<b>Additional Income from Countryside Rangers Service</b>					<b>130</b>
<b>Castle Green, Broughty Ferry</b>					
Crazy Golf	2.10	1.60	2.20	1.70	
Kiddie Cars		1.60		1.70	
<b>Additional Income from Caste Green charges</b>					<b>1,490</b>
<b>Carried Forward</b>					<b>2,270</b>



**DUNDEE CITY COUNCIL**

**PROVISIONAL REVENUE BUDGET 2014/2015**

**REVIEW OF CHARGES**

**Department : Environment**

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income 2014/2015 £
	Std £	Conc £	Std £	Conc £	
<b><i>Brought Forward</i></b>					<b>2,270</b>
<b>Other</b>					
Garden Allotments					
Allotment	4.20	3.15	4.40	3.30	
Greenhouse	44.00		46.20		
Fishing Permits - Tay Shore	8.00		16.00		
Easter Fun Day Car Parking	2.50		2.50		
<b><i>Additional Income from Other Charges</i></b>					<b>200</b>
<b>Seasonal</b>					
Bowls					
Season	63.00	40.00	65.00	42.00	
Session	4.00	3.15	4.20	3.30	
<b><i>Additional Income from Seasonal Charges</i></b>					<b>300</b>
<b>Events in Parks</b>					
<u>Weddings &amp; Civil Ceremonies</u>					
Baxter Park Main Pavilion:					
Monday - Friday	145.00		152.00		
Saturday	170.00		178.00		
Sunday/Public Holidays	180.00		189.00		
Outwith Park Buildings (max 2 hours)	Variable		Variable		
Please note that all above charges relating to Weddings and Ceremonies exclude statutory and any other additional fees payable to Registrars, for further details of these charges please refer to Corporate Services (page 16).					
Non-Commercial Events (up to 2 hours)	56.00		59.00		
Commercial Events	Various		Various		
<b><i>Additional Income from Events in Parks</i></b>					<b>430</b>
<b><i>Carried Forward</i></b>					<b>3,200</b>

**DUNDEE CITY COUNCIL**

**PROVISIONAL REVENUE BUDGET 2014/2015**

**REVIEW OF CHARGES**

**Department : Environment**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2014/2015 £
<b>Brought Forward</b>			<b>3,200</b>
<b>Burial Ground Charges (including Woodland Burials)</b>			
<u>Semi-Private Ground</u>			
Interment fee under 12	Usual hours	155.00	163.00
	Saturday / Statutory holidays	236.00	248.00
Interment fee over 12	Usual hours	315.00	331.00
	Saturday / Statutory holidays	465.00	488.00
<u>Purchased Ground</u>			
Interment fee under 12	Usual hours	242.00	254.00
	Saturday / Statutory holidays	363.00	381.00
Interment fee over 12	Usual hours	485.00	509.00
	Saturday / Statutory holidays	735.00	772.00
Additional fee for extra depth		60.00	63.00
Interment of cremated remains	Usual hours	154.00	162.00
	Saturday / Statutory holidays	231.00	243.00
<u>Purchase of Half Lair</u>	Sale of lair	200.00	210.00
(for cremated remains only)	Compulsory Perpetuity Fee	371.00	390.00
Fees for sale of new lairs (including headstone concrete foundation)		550.00	578.00
Placement of Memorial Plaques		383.00	402.00
<u>Compulsory Perpetuity Fee</u>			
Fee for maintenance on purchase and re-opening		541.00	568.00
Interment of still-born children in semi-private ground		0.00	0.00
Permission to scatter cremated remains		42.00	44.00
Supplying certs of rights of burial and duplicate certs - purchased ground		59.00	62.00
Researches *	Charge per hour	26.00	27.00
Erection of monuments	Permission, Inspection and Registration Fee	168.00	176.00
	Foundation Excavation Fee (under 1.2m)	63.00	66.00
	Foundation Excavation Fee (over 1.2m)	126.00	132.00
<b>Additional Income from Burial Ground Charges</b>			<b>21,000</b>
<b>Carried Forward</b>			<b>24,200</b>

# DUNDEE CITY COUNCIL

## PROVISIONAL REVENUE BUDGET 2014/2015

### REVIEW OF CHARGES

Department : **Environment**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2014/2015 £
<b>Brought Forward</b>			<b>24,200</b>
<u>Street Cleaning</u> Recharges for clean ups	Various	Various	
<b>Additional Income from Street Cleaning</b>			<b>200</b>
<u>Public Conveniences</u> Admission Charges	0.20	0.20	
<b>Additional Income from Public Conveniences</b>			<b>0</b>
<u>Special Collections</u> Domestic Special Collections (up to 6 items)	12.60	13.00	
<b>Additional Income from Special Collections</b>			<b>13,000</b>
<u>Trade Refuse Collection</u> - Sacks (various) Per sack - Bins - 240 litres to 1,100 litres Rental per week - Bins - 240 litres to 1,100 litres Per collection - Saturday collection trade bins Per collection - Delivery of bags Per delivery			
<u>Recyclate Collection</u> - Bundled salvage to 1,100 litres Per collection			
<u>Trade Refuse Disposal</u> - Recycling Sites Per vehicle - General Waste Per tonne - Contract Waste Per tonne - Botanical Waste Per tonne - Cardboard Per tonne - Tyres Per unit - Confidential Waste Per tonne - Fridges Per unit - Monitors Per unit - Other Electrical equipment Per unit - Vegetable Oil Per 5ltr drum			
<u>Skip Charges (General Waste &amp; Recyclates)</u> - Rental Per week - Uplift Per unit - Domestic Skip Hire Per unit			
<u>Other Charges</u> Labour Per hour Tipper Per hour Mechanical Sweeper - Large Per hour Mechanical Sweeper - Small Per hour			
<u>Sale of recyclates</u> Glass, paper, cardboard, compost, scrap, alu-cans, plastics			
<b>Additional Income from all other charges</b>			<b>0</b>
<b>Carried Forward</b>			<b>37,400</b>

**NB: As with previous years, it is proposed that the Director of Environment and the Director of Corporate Services continue to be given delegated authority to set the 2014/15 charges. These charges will be set at a level to recover all overheads and will consider pricing of other service providers/competitors.**

**DUNDEE CITY COUNCIL**

**PROVISIONAL REVENUE BUDGET 2014/2015**

**REVIEW OF CHARGES**

**Department : Environment**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2014/2015 £
<b><i>Brought Forward</i></b>			<b><i>37,400</i></b>
<b>Animal Services</b>			
<u>Brown Street Kennels</u>			
Sale of dogs	100.00	105.00	
<u>Dogs returned to owners</u>			
Up to 1 day	41.50	43.50	
Up to 2 days	45.50	47.50	
Up to 3 days	48.50	50.00	
Up to 4 days	54.50	57.00	
Up to 5 days	61.50	64.50	
Up to 6 days	66.50	70.00	
Up to 7 days	75.00	78.50	
<b>Pest Control</b>			
<u>Call out charges</u>			
During normal working hours	67.00	70.00	
Outwith normal working hours (call outs)	102.00	110.00	
Pest Control Hourly Rate	60.50	63.50	
<b><i>Additional Income from Animal Services &amp; Pest Control charges</i></b>			<b><i>8,900</i></b>
<u>Lets</u>			
Charges for letting of premises, facilities etc (please see Corporate pages 18 to 23 for further details of individual charges proposed).	Various	Various	
<b><i>Additional Income from Lets</i></b>			<b><i>220</i></b>
<b><i>Total Additional Income</i></b>			<b><i>46,520</i></b>

**DUNDEE CITY COUNCIL**

**PROVISIONAL REVENUE BUDGET 2014/2015**

**REVIEW OF CHARGES**

**Department : Chief Executive - Communities & Policy**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2014/2015 £
<u>Ancrum Outdoor Education Centre</u>			
<u>Band A</u>			
Standard rate first Day	2.40	2.50	
Standard rate subsequent days	1.20	1.25	
<u>Band B</u>			
Standard rate first Day	4.80	5.00	
Standard rate subsequent days	2.40	2.50	
<u>Band C</u>			
Standard rate first Day	7.20	7.20	
Standard rate subsequent days	3.60	3.60	
<u>Band D</u>			
Standard rate first Day	12.00	12.00	
Standard rate subsequent days	6.00	6.00	
<u>Band E</u>			
Standard rate first Day	18.00	18.00	
Standard rate subsequent days	9.00	9.00	
Concession rates for first and subsequent days - 60% of above			
<u>Duke of Edinburgh Rates</u>			
Bronze	2.80	5.00	
Silver	5.60	10.00	
Gold	7.80	15.00	
<u>Climbing Wall</u>			
Per hour	55.00	55.00	
<u>Ski slope</u>			
Per hour	60.00	65.00	
<u>Bike Servicing</u>			
Basic	20.00	20.00	
Standard	40.00	40.00	
Full	60.00	60.00	
<u>Ski Servicing</u>			
Wax	7.00	8.00	
Edge & Wax	13.00	15.00	
Base plane edge and wax	18.00	20.00	
Base Repair	13.00	15.00	
Full Service	27.00	30.00	
<u>Snowboard Servicing</u>			
Wax	9.00	10.00	
Edge & Wax	13.00	15.00	
Base Plane edge and wax	18.00	20.00	
Base Repair	13.00	15.00	
Full Service	30.00	35.00	
<b>Additional Income from Ancrum Centre Charges</b>			<b>2,500</b>
<b>Carried Forward</b>			<b>2,500</b>

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2014/2015

REVIEW OF CHARGES

Department : **Chief Executive - Communities & Policy**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2014/2015 £
<b>Brought Forward</b>			<b>2,500</b>
<u>Interpretation and Translation Unit</u> Charges for interpretation and translation services.	Various	Various	
<b>Additional Income from Interpretation and Translation Unit</b>			<b>0</b>
<u>Lets</u> Charges for letting of facilities, neighbourhood centres etc (please see Corporate pages 18 to 23 for further details of individual charges proposed).	Various	Various	
<b>Additional Income from Lets</b>			<b>5,300</b>
<u>Minibus Charges</u>			
L&C Department groups	Charge per Mile	0.66	0.69
External groups	Charge per Mile	0.82	0.86
Inter-Departmental use	Charge per Mile (where authorised)	0.82	0.86
<b>Additional Income from Minibus Charges</b>			<b>300</b>
<b>Total Additional Income</b>			<b>8,100</b>

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2014/2015

REVIEW OF CHARGES

Department : **Corporate Services - Democratic & Legal Services**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2014/2015 £
Underground Garage Fees			
Saturday public parking (charge per visit)	5.00	5.00	
Evening Caird Hall concert parking (charge for evening)	3.00	3.00	
Monthly Car Parking Permits	59.50	62.00	
<b><i>Additional Income from Car Parking Charges</i></b>			<b><i>2,500</i></b>
<b><i>Total Additional Income</i></b>			<b><i>2,500</i></b>

**DUNDEE CITY COUNCIL**

**PROVISIONAL REVENUE BUDGET 2014/2015**

**REVIEW OF CHARGES**

Department : **Corporate Services - Registrars**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2014/2015 £
<b>Civil Ceremonies</b>			
<u>Registrars Office</u>			
Monday to Friday (Normal Hours - 9.00am to 5.00pm)			
- Basic ceremony fee (couple and 2 witnesses present only)	125.00	125.00	
- Enhanced ceremony fee (includes up to 30 guests)	125.00	175.00	
<u>Committee Rooms</u>			
Monday to Friday (Normal Hours - 9.00am to 5.00pm)	125.00	250.00	
Saturday	440.00	450.00	
The above charges include a statutory civil ceremony fee (currently £125.00 - revised charge for 2014/2015 still tbc). The council are unable to adjust the statutory element of the charge. Where applicable, the remainder of these fees cover the cost of any rehearsal, out of office expenses and room hire.			
<u>Outwith Council Premises</u>			
Monday to Friday (Normal Hours - 9.00am to 5.00pm)	223.00	280.00	
Monday to Friday (Outwith Normal Hours)	286.00	350.00	
Saturday	294.00	350.00	
Sunday	330.00	450.00	
Public Holidays	370.00	500.00	
The above charges include a statutory civil ceremony fee (currently £125.00 - revised charge for 2014/2015 still tbc). The council are unable to adjust the statutory element of the charge. Where applicable, the remainder of these fees cover the cost of any rehearsal and out of office expenses.			
<u>Other Charges</u>			
Orders of Service	0.70	1.00	
<b>Additional Income from Civil Ceremonies</b>			<b>22,400</b>
<b>Additional Costs associated with above proposals</b>			<b>(8,700)</b>
<b>Genealogy Services</b>			
Family Tree Research Per Hour	26.00	27.00	
<b>Additional Income from Genealogy Services</b>			<b>400</b>
<b>Total Additional Income</b>			<b>14,100</b>



DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2014/2015

REVIEW OF CHARGES

Department : **Other Housing**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2014/2015 £
<b>Travelling People's Site</b> Weekly Rent Charges (48 week basis)  <i>Additional Income from Travelling People's Site</i>	67.74	67.74	0
<b>Total Additional Income</b>			0

**DUNDEE CITY COUNCIL**  
**PROVISIONAL REVENUE BUDGET 2014/2015**  
**REVIEW OF CHARGES**

**Department : Corporate**

The following charges relate to services provided across Council departments and by Leisure & Culture Dundee. The purpose of grouping these charges together is to harmonise charge levels for services e.g. property lets, hire of facilities, pitches etc. Where charges for similar services provided have historically differed significantly, the corporate review proposes these now been aligned together over a period of time. Please note that any additional income that will be generated by Council departments through these charges is detailed separately within their individual departmental pages, and as with other review of charges income is already included within department's Revenue Budget 2014/15.

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Services for which charges are / could be levied	Present Charge			Proposed Charge			
	Commercial £	Standard £	Concession £	Commercial £	Standard £	Concession £	
<b>Swimming Pools</b>							
<u>Large Pool</u>							Olympia Leisure Pool
Session		4.80	3.80		4.80	3.80	
Under 5 year olds & Carers (per session)			1.40			1.40	
Young Scot Swim Discount (per session)		4.10	3.10		4.50	3.50	
Senior Citizen - 5 timer			7.20			7.20	
Showers (for use outwith other bookings)		2.00	1.50		2.00	1.50	
Full Pool Hire (per hour)		-	-		120.00	80.00	Olympia 50m Pool
Hire of Lane (per hour)		-	-		24.00	18.00	Olympia 50m Pool
<u>Medium Pools</u>							St Paul's, Grove & Olympia 25m Pool
Session		3.50	2.70		3.50	2.70	
Full Pool Hire (per hour)		93.00	55.00		93.00	55.00	
Hire of Lane (per hour)		18.50	12.50		18.50	12.50	
Young Scot Swim Discount (per session)		3.00	2.20		3.20	2.50	
Under 5 year olds & Carers (per session)			1.40			1.40	
<u>Small Pools</u>							Lochee Leisure Pool
Session		2.70	2.30		2.70	2.30	
Full Pool Hire (per hour)		83.00	48.00		83.00	48.00	
Senior Citizen - 5 timer			5.50			5.50	
Young Scot Swim Discount (per session)		2.20	1.80		2.40	2.00	
Under 5 year olds & Carers (per session)			1.40			1.40	
Showers (for use outwith other bookings)		2.00	1.50		2.00	1.50	
Full pool hire							Schools
- normal opening hours (groups only per hour)	60.00	40.00	26.50	63.00	42.00	28.00	
<u>Swimming Lessons (per half hour)</u>							
Leisure & Culture Dundee		4.80	3.80		4.80	3.80	
Community Centres			3.80			3.80	

**DUNDEE CITY COUNCIL**  
**PROVISIONAL REVENUE BUDGET 2014/2015**  
**REVIEW OF CHARGES**

**Department : Corporate**

The following charges relate to services provided across Council departments and by Leisure & Culture Dundee. The purpose of grouping these charges together is to harmonise charge levels for services e.g. property lets, hire of facilities, pitches etc. Where charges for similar services provided have historically differed significantly, the corporate review proposes these now been aligned together over a period of time. Please note that any additional income that will be generated by Council departments through these charges is detailed separately within their individual departmental pages, and as with other review of charges income is already included within department's Revenue Budget 2014/15.

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Services for which charges are / could be levied	Present Charge			Proposed Charge			
	Commercial £	Standard £	Concession £	Commercial £	Standard £	Concession £	
<b>Sports Hall / Games Halls</b>							
<u>Large Sports Halls</u> (charges per hour)							Dundee International Sports Centre
Full Room Hire	122.50			125.00			
Football / Hockey		55.00	37.00		56.00	38.00	
Basketball / Volleyball / Netball (per court of 2)		43.00	31.00		44.00	32.00	
Badminton / Short-tennis (per court of 8)		10.20	6.20		10.20	6.20	
Table Tennis		5.50	4.10		5.50	4.10	
Activity Classes		4.80	3.70		4.80	3.70	
Showers (for use outwith other bookings)		2.00	1.50		2.00	1.50	
<u>Medium Sports Halls</u> (charges per hour)							Douglas, Lynch Sport Centres, Lochee Leisure Centre and Grove & St Paul's
Full Room Hire (4 badminton court size)	64.50			66.00			
Football / Hockey / Basketball		43.00	31.00		44.00	32.00	
Badminton / Short-tennis (per court)		10.20	6.20		10.20	6.20	
Table Tennis		5.50	4.10		5.50	4.10	
Activity Classes (not in schools)		4.80	3.70		4.80	3.70	
Showers (for use outwith other bookings)		2.00	1.50		2.00	1.50	
<u>Sports Clubs</u> (charges per hour)							St Andrew's, Craigowl & Fintry Primary Schools
Non-accredited level			19.00			20.00	
Accredited level			14.50			15.50	
Development level			9.50			10.00	
<u>Games Halls</u> (charges per hour)							Other Secondary Schools
Hall hire	64.50	41.00	29.00	67.80	41.00	29.00	
Additional room hire (each)			5.50			5.80	Other Secondary Schools

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Services for which charges are / could be levied	Present Charge			Proposed Charge			
	Commercial £	Standard £	Concession £	Commercial £	Standard £	Concession £	
<b>Sports Hall / Games Halls (cont'd)</b>							
<u>Small Sports Halls / Gymnasiums</u> (charges per session)							
Gymnasium	62.50	28.00	22.00	65.00	29.00	23.00	Douglas, Lynch Sport Centres, Lochee Leisure Centre and Grove & St Paul's
Full room hire - normal opening hours	38.00	22.00	10.50	42.00	23.50	11.50	Primary Schools
Full Room Hire - normal opening hours	40.00	23.00	11.00	42.00	24.20	11.50	Community Centres
Full Room Hire - outwith normal opening hours							Community Centres
- Monday to Saturday (with RA cover)	51.50	35.50	24.00	54.10	37.20	25.20	
- Sunday (with RA cover)	57.50	41.00	29.00	60.30	43.10	30.40	
Additional room hire (each)			5.50			5.80	Schools & Community Centres
<u>Other</u>							
Dance Studio (per session)	46.00	25.00	19.00	47.00	26.00	20.00	DISC, Douglas, Lynch Sport Centres, Lochee Leisure Centres and St Paul's & Grove Secondary Schools
Fitness Studio (per session)		4.50	3.50		4.50	3.50	
Activity Room - large (per hour)	50.00	25.00	19.00	52.00	26.00	20.00	
Activity Room - small (per hour)	37.00	21.00	15.00	39.00	22.00	16.00	
Activity Classes (per session)		4.80	3.70		4.80	3.70	
<u>Other</u>							
Dance Studio (per session)			15.00			20.00	Dick McTaggart Gymnastics Centre
<u>Other</u>							
Dance Studio (per session)	46.00	24.00	17.50	47.00	26.00	20.00	All Other Schools
Additional school room hire (each per hour)			5.50			5.80	All Other Schools

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Services for which charges are / could be levied	Present Charge			Proposed Charge			
	Commercial £	Standard £	Concession £	Commercial £	Standard £	Concession £	
<b>Halls / Rooms</b> (per session plus staff charges at cost)							
<u>Medium Halls</u> (School - large hall)							
8:00am to 4:30pm	55.00	40.00		55.00	40.00		Ashton & Craigie Halls and Central Library - Steps
4:30pm to midnight	70.00	55.00		70.00	55.00		
Normal opening hours	55.00	40.00	32.00	58.00	42.00	34.00	Baxter Park - Main Pavillion
Outwith normal opening hours	70.00	55.00	35.00	74.00	58.00	37.00	
Full room hire - normal opening hours	37.50	22.00	10.50	40.00	23.10	11.00	Secondary Schools Halls and School Music Centre
Additional school room hire (each per hour)			5.50			5.80	Secondary Schools Halls and School Music Centre
Upper Hall, Bell Street Music Centre (charge per hour)		22.00			23.10		
Lower Hall, Bell Street Music Centre (charge per hour)		22.00			23.10		

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Services for which charges are / could be levied	Present Charge			Proposed Charge			
	Commercial £	Standard £	Concession £	Commercial £	Standard £	Concession £	
<u>Small Halls</u> (charges per hour)							
Full room hire - normal opening hours	31.00	19.00	9.00	32.80	20.00	9.50	Primary Schools
<u>Other Halls</u> (charges per hour)							
Full Room Hire - normal opening hours	31.00	19.00	9.00	32.80	20.00	9.50	Douglas, Whitfield, Kirkton, Charleston, Menzieshill, Ardler & Finmill Community Centres, Ancrum Outdoor
Full Room Hire - outwith normal opening hours - Monday to Saturday (with RA cover)	45.00	31.50	21.75	47.30	32.10	23.00	Education Centre - Video Room, Central Library Conference Room, Lochee Park Pavillion, Castle Green
- Sunday (with RA cover)	49.50	37.00	27.50	52.00	38.70	28.60	Leisure Centre and Baxter Park Centre.
Additional School / Community Centre hire (per hour)			5.50			5.80	
<u>Other Rooms / Classrooms</u> (charges per hour)							
Full room hire - normal opening hours	26.00	16.00	7.25	27.30	16.80	7.60	Schools
Full room hire - normal opening hours	26.00	16.00	7.25	27.30	16.80	7.60	Community Centres
Full Room Hire - outwith normal opening hours - Monday to Saturday (with RA cover)	39.00	28.00	20.00	41.00	29.40	21.00	Community Centres
- Sunday (with RA cover)	44.50	33.25	26.00	46.80	34.90	27.30	
Additional School / Community Centre hire (per hour)			5.50			5.80	Community Centres
Full room hire - normal opening hours		12.50			11.00		Burgh Hall (standard charge only)
Full room hire - normal opening hours	26.00	16.00	7.25	27.30	16.80	7.60	Ancrum Centre - Navigation Room

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Services for which charges are / could be levied	Present Charge			Proposed Charge			
	Commercial £	Standard £	Concession £	Commercial £	Standard £	Concession £	
<b>Pitches</b> (per booking)							
Artificial pitches							
- 11-a-side with flood-lighting		80.00	60.00		82.00	62.00	Parks & DISC
- 11-a-side no changing facilities		70.50	50.00		74.00	52.50	St Paul's School
- 7-a-side		31.50	24.00		53.10	25.20	Rowantree School
- Cross-play on artificial pitch 11-a-side		30.00	23.00		31.50	24.15	Parks and Schools
Other Parks and Schools pitches							
- Football 11-a-side, Gaelic Football, Rugby and Shinty		23.00	12.00		24.10	12.60	Parks and Schools
- Cricket and American Football		53.50			56.20		Parks and Schools
- Football 7-a-side			8.50			9.00	Parks and Schools
Changing rooms							
- Adults		20.00			21.00		Parks
- Juveniles			10.00			10.50	Parks
Changing rooms in Schools			7.50			8.00	Schools