

## GENERAL FUND BUDGET 2005-06 TO 2008-09

	2005/2006		2006/2007		2007/2008
	Gross expenditure £	Gross income £	Net expenditure £	Net expenditure £	Net expenditure £
<b>Business Units</b>					
Strategy and Review	2,132,373	(899,949)	1,232,424	1,222,424	1,252,424
Human Resources	1,495,065	(1,335,690)	159,375	919,375	919,375
Chief Executive	1,408,396	(662,465)	745,931	852,115	562,115
Corporate & Democratic Core	3,223,011	0	3,223,011	3,223,011	3,223,011
Financial & Asset Management	7,752,999	(8,982,587)	(1,229,588)	(1,429,588)	(1,529,588)
Revenues & Benefits	31,330,973	(28,220,335)	3,110,638	3,110,638	3,060,638
Legal & Democratic Services	2,621,870	(2,446,423)	175,447	93,481	88,481
Audit & Risk	651,134	(592,538)	58,596	58,596	58,596
Business Systems Unit	1,717,338	(1,746,632)	(29,294)	(29,294)	(29,294)
Facilities Management	2,327,015	(1,627,934)	699,081	684,081	679,081
Customer Services	1,469,369	(1,055,620)	413,749	318,749	300,749
Neighbourhood Renewal	6,489,367	(1,849,707)	4,639,660	4,954,660	5,134,660
Environmental Health	2,786,826	(443,465)	2,343,361	2,181,209	2,181,209
Housing Services	5,626,323	(1,619,008)	4,007,315	3,967,315	3,967,315
Built Environment	3,501,128	(2,534,882)	966,246	946,246	946,246
City Works	13,249,040	(7,745,064)	5,503,976	5,378,976	5,878,976
Planning	2,281,450	(674,909)	1,606,541	1,701,541	1,701,541
Transport & Parking	6,217,148	(5,627,023)	590,125	320,125	320,125
Leisure & Parks	11,278,414	(4,084,109)	7,194,305	6,785,905	6,785,905
<b>Total Business Unit Expenditure</b>	<b>107,559,239</b>	<b>(72,148,340)</b>	<b>35,410,899</b>	<b>35,259,565</b>	<b>35,501,565</b>
<b>Corporate Accounts</b>					
Asset Management Revenue Account / transfer to capital reserve			(9,096,700)	(8,896,700)	(8,896,700)
Investment income			(2,535,567)	(2,335,567)	(2,335,567)
Interest payable			1,638,882	1,638,882	1,638,882
Unallocated Business Rates increase			27,670	27,670	27,670
Unallocated accommodation saving			(50,000)	(250,000)	(250,000)
<b>Total Expenditure</b>			<b>25,395,184</b>	<b>25,443,850</b>	<b>25,685,850</b>
<b>Funding</b>					
External Funding (2% per annum)			14,591,782	14,883,618	15,181,290
Council Tax (4% per annum)			9,878,826	10,273,979	10,684,938
Less assumed parish precept (4% per annum)			(135,600)	(141,024)	(146,665)
Collection Fund surplus			384,423		
<b>Total Funding Available</b>			<b>24,719,431</b>	<b>25,016,573</b>	<b>25,719,563</b>
<b>(Surplus)/Deficit for year</b>			<b>675,753</b>	<b>427,277</b>	<b>(33,713)</b>
Estimated balances at 1 April			4,570,164	4,377,678	3,427,168
Approved budget changes					
Vehicle fleet recharges			229,767	229,767	229,767
Area Committee			(100,000)		
Job evaluation/Solar City			(65,000)	65,000	
Choice based lettings			(31,500)	(163,000)	(82,300)
Concessionary Fares			400,000		
Environmental Health			100,000		
Revenues & Benefits			(250,000)		
Collection Fund				85,000	
Local cost of benefits			(500,000)		
Interest raters				(250,000)	(250,000)
Pensions				(550,000)	(550,000)
VAT			0	0	0
Big savings				(540,000)	(207,000)
Balance to find from underspends			425,000	145,000	220,000
CDC reduced cost of pensions			155,000	280,000	180,000
Job evaluation reduced costs				175,000	
Big savings lead in costs			120,000		
Use of Balances			(675,753)	(427,277)	33,713
<b>Estimated balances at 31 March</b>			<b>4,377,678</b>	<b>3,427,168</b>	<b>3,001,348</b>

**Strategy & Review Business Unit**  
**General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<i>Strategic Policy</i>	434,811	431,519	469,645
<i>Partnerships &amp; Communication</i>	421,884	424,193	427,681
<i>Review</i>	128,784	130,643	133,657
<i>Information Centre</i>	84,855	90,448	96,344
<i>Team Management</i>	111,431	91,986	67,270
<i>Media &amp; Communications</i>	250,852	253,828	258,020
<i>Internal Recharges</i>	(200,193)	(200,193)	(200,193)
<b>Total for Business Unit</b>	<b>1,232,424</b>	<b>1,222,424</b>	<b>1,252,424</b>

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**Human Resources Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<i>Employee Services</i>	597,251	601,186	609,922
<i>Recruitment</i>	0	0	0
<i>Occupational Health</i>	42,181	42,181	42,181
<i>Central Training Budget</i>	595,198	603,562	603,084
<i>Redeployment</i>	42,448	30,149	21,891
<i>Diversity</i>	17,514	17,514	17,514
<i>Job Evaluation</i>	60,000	820,000	820,000
<i>Internal Recharges</i>	(1,195,217)	(1,195,217)	(1,195,217)
<b>Total for Business Unit</b>	<b>159,375</b>	<b>919,375</b>	<b>919,375</b>

*Job evaluation deferred from 2005/6 to 2006/7*

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**Chief Executive Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<i>Chief Exec, Strategic Directors &amp; Corp Secretariat</i>	626,814	626,814	626,814
<i>City Centre Management Company</i>	13,611	(205)	(205)
<i>Area Co-Ordinators</i>	233,641	233,641	233,641
<i>Performance Management Team</i>	265,585	385,585	95,585
<i>Area Committees</i>	162,000	162,000	162,000
<i>Internal Recharges</i>	(555,720)	(555,720)	(555,720)
<b><i>Total for Business Unit</i></b>	<b>745,931</b>	<b>852,115</b>	<b>562,115</b>

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**Corporate & Democratic Core Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<i>Corporate &amp; Democratic Core</i>	<i>1,012,876</i>	<i>1,012,876</i>	<i>1,012,876</i>
<i>Internal Recharges</i>	<i>2,210,135</i>	<i>2,210,135</i>	<i>2,210,135</i>
<b><i>Total for Business Unit</i></b>	<b><i>3,223,011</i></b>	<b><i>3,223,011</i></b>	<b><i>3,223,011</i></b>

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**Financial and Asset Management Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<i>Business Manager</i>	129,364	132,679	136,150
<i>Accountancy &amp; Financial Support</i>	1,136,156	1,163,591	1,192,314
<i>Payments &amp; Parking Shop</i>	270,618	276,471	282,760
<i>Payroll</i>	75,139	77,494	79,960
<i>Commercial Properties</i>	(2,167,104)	(2,167,104)	(2,167,104)
<i>Corporate Finance</i>	496,618	296,618	196,618
<i>Asset Management (strategic)</i>	376,214	381,573	387,183
<i>Asset Management (contract)</i>	277,918	227,626	175,726
<i>Markets</i>	(367,231)	(361,256)	(355,915)
<i>Internal Recharges</i>	(1,457,280)	(1,457,280)	(1,457,280)
<b>Total for Business Unit</b>	<b>(1,229,588)</b>	<b>(1,429,588)</b>	<b>(1,529,588)</b>

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**Revenues & Benefits Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit. The figures shown are the net budget before recharges for each function within the Business Unit. The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<i>Income and Collection</i>	449,170	449,170	449,170
<i>Housing Benefit Administration</i>	393,977	393,977	393,977
<i>Local Cost of Benefits</i>	450,000	450,000	400,000
<i>Internal Recharges</i>	1,817,491	1,817,491	1,817,491
<b>Total for Business Unit</b>	<b>3,110,638</b>	<b>3,110,638</b>	<b>3,060,638</b>

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**Legal & Democratic Services Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<i>Legal</i>	828,457	806,583	810,568
<i>Land Charges</i>	(286,560)	(284,325)	(281,985)
<i>Committees</i>	343,930	308,315	296,491
<i>Member Services</i>	484,035	449,798	452,654
<i>Election Services</i>	162,183	169,708	167,351
<i>Monitoring Officer</i>	10,200	10,200	10,200
<i>Internal Recharges</i>	(1,366,798)	(1,366,798)	(1,366,798)
<b>Total for Business Unit</b>	<b>175,447</b>	<b>93,481</b>	<b>88,481</b>

*One off increase in elections in 2006/7 for postal votes*

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**Audit & Risk Business Unit**  
**General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
 The figures shown are the net budget before recharges for each function within the Business Unit  
 The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<i>Audit</i>	252,719	259,770	267,152
<i>Benefit Investigation</i>	97,235	88,249	78,841
<i>Risk Management</i>	36,333	37,678	39,086
<i>Emergency Planning</i>	34,614	35,204	35,822
<i>Internal Recharges</i>	(362,305)	(362,305)	(362,305)
<b>Total for Business Unit</b>	<b>58,596</b>	<b>58,596</b>	<b>58,596</b>

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**Business Systems Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<i>Core Systems</i>	170,804	170,804	170,804
<i>Enabling Technology</i>	165,394	165,394	165,394
<i>Staff/Running Costs</i>	1,087,784	1,087,380	1,086,957
<i>Performance Development</i>	72,327	72,731	73,154
<i>Internal Recharges</i>	(1,525,603)	(1,525,603)	(1,525,603)
<b>Total for Business Unit</b>	<b>(29,294)</b>	<b>(29,294)</b>	<b>(29,294)</b>

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**Facilities Management Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	2005-06 £	2006-07 £	2007-08 £
<i>Administrative Support</i>	785,843	797,770	809,627
<i>Caretaking and Cleaning</i>	373,913	364,666	374,788
<i>Town Hall Civic Management</i>	145,427	124,879	94,798
<i>Town Hall Catering</i>	(50,303)	(49,653)	(48,873)
<i>Archives &amp; Switchboard</i>	208,280	210,498	212,820
<i>Internal Recharges</i>	(764,079)	(764,079)	(764,079)
<b><i>Total for Business Unit</i></b>	<b>699,081</b>	<b>684,081</b>	<b>679,081</b>

*Caretaking post reduction from 2006/7.Reduction originally predicated on the basis that the number of office buildings would also reduce as a result of the office accommodation review.*

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**Customer Services Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit. The figures shown are the net budget before recharges for each function within the Business Unit. The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<i>Customer Services</i>	1,061,199	966,199	948,199
<i>CS Systems (GF)</i>	157,984	157,984	157,984
<i>Internal Recharges</i>	(805,434)	(805,434)	(805,434)
<b>Total for Business Unit</b>	<b>413,749</b>	<b>318,749</b>	<b>300,749</b>

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**Neighbourhood Renewal Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>
	£	£	£
<i>Community</i>	2,816,758	3,158,629	3,379,682
<i>Housing</i>	1,043,230	1,056,271	1,076,196
<i>International Exchange</i>	47,929	49,766	52,572
<i>Neighbourhood Renewal Services</i>	357,638	306,862	229,286
<i>Rough Sleepers</i>	9,061	13,567	20,451
<i>Social Inclusion</i>	4,114	5,214	6,895
<i>External Funding</i>	14,115	17,536	22,763
<i>City Centre / CCTV</i>	128,835	128,835	128,835
<i>Internal Recharges</i>	217,980	217,980	217,980
<b><i>Total for Business Unit</i></b>	<b>4,639,660</b>	<b>4,954,660</b>	<b>5,134,660</b>

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**Environmental Health Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<i>General Management</i>	160,320	162,553	164,907
<i>Occupational &amp; Residential Health &amp; Safety</i>	532,652	544,389	556,763
<i>Food Safety</i>	198,837	205,091	211,685
<i>Environmental Protection</i>	335,344	367,206	374,440
<i>Public Health</i>	561,491	573,789	586,756
<i>Support &amp; Development</i>	240,990	14,455	(27,069)
<i>Internal Recharges</i>	313,727	313,727	313,727
<b><i>Total for Business Unit</i></b>	<b>2,343,361</b>	<b>2,181,209</b>	<b>2,181,209</b>

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**Housing Services Business Unit**  
**General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<i>Recharge for Waiting List</i>	11,532	11,532	11,532
<i>Homelessness Service &amp; Private Lease Scheme</i>	2,303,428	2,237,097	2,209,530
<i>Internal Recharges</i>	1,692,355	1,718,686	1,746,253
<b><i>Total for Business Unit</i></b>	<b>4,007,315</b>	<b>3,967,315</b>	<b>3,967,315</b>

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**Built Environment Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	£	£	£
<i>Building Control (ring fenced)</i>	(96,410)	(96,410)	(96,410)
<i>Building Control (other)</i>	127,416	130,388	133,500
<i>Development / PRS (See note below)</i>	293,118	297,693	272,134
<i>Highways Residual</i>	28,000	28,000	28,000
<i>Shopmobility &amp; Disability Access</i>	101,780	105,701	108,820
<i>Admin Buildings</i>	1,070,176	1,031,888	1,041,064
<i>Building Design</i>	411,654	418,474	428,626
<i>Property Maintenance</i>	172,500	172,500	172,500
<i>Internal Recharges</i>	(1,141,988)	(1,141,988)	(1,141,988)
<b>Total for Business Unit</b>	<b>966,246</b>	<b>946,246</b>	<b>946,246</b>

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**City Works Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	£	£	£
<i>Engineering and Highways</i>	1,520,437	1,408,088	1,421,320
<i>Cleansing</i>	2,580,477	2,470,147	2,354,749
<i>Refuse Collection &amp; Recycling</i>	1,728,450	1,778,031	2,329,889
<i>Motor Transport</i>	2,170,610	2,181,660	2,193,218
<i>Central Depot &amp; Management</i>	1,819,379	1,856,427	1,895,177
<i>Internal Recharges</i>	(4,315,377)	(4,315,377)	(4,315,377)
<b><i>Total for Business Unit</i></b>	<b>5,503,976</b>	<b>5,378,976</b>	<b>5,878,976</b>

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**Planning Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<i>Production Of Local Plan/LDF</i>	34,711	129,711	129,711
<i>Planning Policy</i>	497,505	497,505	497,505
<i>Planning Control</i>	135,694	135,694	135,694
<i>Planning Management &amp; Technical Support</i>	351,585	351,585	351,585
<i>Internal Recharges</i>	587,046	587,046	587,046
<b><i>Total for Business Unit</i></b>	<b>1,606,541</b>	<b>1,701,541</b>	<b>1,701,541</b>

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**Transport & Parking Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	£	£	£
<i>Off Street Parking</i>	(1,778,753)	(2,048,753)	(2,048,753)
<i>Park &amp; Ride Security</i>	(37,343)	(37,343)	(37,343)
<i>Park &amp; Ride Non Security</i>	374,074	374,074	374,074
<i>Taxis</i>	(58,719)	(58,719)	(58,719)
<i>Concessionary Fares</i>	1,665,000	1,665,000	1,665,000
<i>Public Transport</i>	13,325	13,325	13,325
<i>Gloucester Green Bus Station</i>	(30,682)	(30,682)	(30,682)
<i>Internal Recharges</i>	443,223	443,223	443,223
<b>Total for Business Unit</b>	<b>590,125</b>	<b>320,125</b>	<b>320,125</b>

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**Leisure & Parks Business Unit  
General Fund**

The Table below shows the proposed 3 year General Fund revenue budget for the business unit.  
The figures shown are the net budget before recharges for each function within the Business Unit  
The net effect of internal recharges and internal income is shown separately.

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<i>Sports Centre Management</i>	656,844	656,844	656,844
<i>Sports Centres</i>	1,885,064	1,851,664	1,851,664
<i>Museum</i>	152,282	12,282	12,282
<i>Arts &amp; Dance</i>	98,926	98,926	98,926
<i>Former Leisure Management</i>	40,317	40,317	40,317
<i>Events (incl Christmas lights &amp; St Giles Fair)</i>	76,879	76,879	76,879
<i>Parks Management &amp; Administration</i>	679,204	679,204	679,204
<i>Parks</i>	2,657,275	2,422,275	2,422,275
<i>Countryside</i>	260,004	260,004	260,004
<i>Allotments</i>	18,643	18,643	18,643
<i>Burial Service</i>	(171,087)	(171,087)	(171,087)
<i>Sports Development</i>	82,131	82,131	82,131
<i>Internal Recharges</i>	757,823	757,823	757,823
<b>Total for Business Unit</b>	<b>7,194,305</b>	<b>6,785,905</b>	<b>6,785,905</b>

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