

Budget 2009-10

Leader Portfolio

Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
Summary of Estimates					
Revenue Estimates					
Services					
38999	Emergency Planning	47600	48730	51120	
105975	Local Strategic Partnership	46830	35560	35230	
4079	Civic Duties	4960	4960	4960	
<u>149053</u>	Net Charge to General Fund Summary	<u>99390</u>	<u>89250</u>	<u>91310</u>	
Business Units					
104528	Chief Executive	139550	136110	140710	
158800	Director of Finance	166800	164880	171940	
129158	Director of Corporate and Legal Services	140950	134030	141970	
112563	Director of Technical Services	113000	112350	113660	
137924	Director of Policy and Performance	141080	140760	144030	
149259	Strategic Partnerships	151120	168550	183020	
<u>-792232</u>	Less: Recharge to Services	<u>-852500</u>	<u>-856680</u>	<u>-895330</u>	
<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	
Memo Note: Change in Controllable Expenditure					
149053	Total Net Expenditure (as above)	99390	89250	91310	
40018	Less: Support Services	56270	47830	47350	
0	Capital Charges	0	0	0	
<u>792232</u>	Add: Internal Recharges	<u>852500</u>	<u>856680</u>	<u>895330</u>	
<u>901267</u>	Net Controllable Expenditure	<u>895620</u>	<u>898100</u>	<u>939290</u>	

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Actual	Service	Original Estimate	Revised Estimate	Estimates	Notes
2007-8		2008-9	2008-9	2009-10	
£		£	£	£	
	Emergency Planning and Works Expenditure				
8488	Employee Expenses	9820	9820	10060	
19290	Supplies and Services	25850	24150	26450	
11221	Support Services	11930	14760	14610	
<u>38999</u>	Net Charge to Portfolio Summary	<u>47600</u>	<u>48730</u>	<u>51120</u>	

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£		£	£	£	
	Local Strategic Partnership				1
	Expenditure				
161873	Supplies and Services	2490	2490	2490	
28797	Support Services	44340	33070	32740	
<u>190670</u>		<u>46830</u>	<u>35560</u>	<u>35230</u>	
	Income				
84695	Grants: Second Homes	0	0	0	
<u>105975</u>	Net Charge to Portfolio Summary	<u>46830</u>	<u>35560</u>	<u>35230</u>	

Notes

- 1 The Local Strategic Partnership covers the district area of Eden.

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2007-8		2008-9	2008-9	2009-10	
£		£	£	£	
	Civic Duties				
	Expenditure				
4079	Supplies and Services	4960	4960	4960	
4079	Net Charge to Portfolio Summary	4960	4960	4960	

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£		£	£	£	
Chief Executive Business Unit					
Expenditure					
98422	Employees	135110	131460	136000	
1624	Transport	1600	2070	2040	
4482	Supplies and Services	2840	2580	2670	
<u>104528</u>		<u>139550</u>	<u>136110</u>	<u>140710</u>	

Staff Numbers

As at 1 September 2008

Permanent Temporary Total

2.0 0 2.0

Notes

- 1 Each Business Unit includes the direct cost of relevant staff (salaries, national insurance) and associated overheads (eg travel). The costs of each Business Unit are charged out on the basis of timesheets to other Business Units or services: such costs are shown as support services costs.

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Leader Portfolio

Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Director of Finance Business Unit Expenditure				1
121702	Employees	124340	124820	128880	
2928	Transport	3720	4280	3640	
34170	Supplies and Services	38740	35780	39420	
158800		166800	164880	171940	
	Staff Numbers	Permanent	Temporary	Total	
	As at 1 September 2008	2.68	0	2.68	

Notes

Each Business Unit includes the direct cost of relevant staff (salaries, national insurance) and associated overheads (eg travel). The costs of each Business Unit are charged out on the basis of timesheets to other Business Units or services: such costs are shown as support services costs.

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Leader Portfolio

Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
Director of Corporate and Legal Services' Business Unit					1
Expenditure					
114415	Employees	132960	125250	135200	
4865	Transport	3310	5010	4980	
9878	Supplies and Services	5120	4210	2230	
129158		141390	134470	142410	
Income					
0	Sales	440	440	440	
129158		140950	134030	141970	
Staff Numbers		Permanent	Temporary	Total	
As at 1 September 2008		3.0	2.0	5.0	

Notes

Each Business Unit includes the direct cost of relevant staff (salaries, national insurance) and associated overheads (eg travel). The costs of each Business Unit are charged out on the basis of timesheets to other Business Units or services: such costs are shown as support services costs.

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Director of Technical Services' Business Unit				1
	Expenditure				
105080	Employees	103630	104110	107420	
4146	Transport	4350	3790	1720	
3337	Supplies and Services	5020	4450	4520	
112563		113000	112350	113660	

Staff Numbers

Permanent Temporary Total

As at 1 September 2008 2.0 0 2.0

Notes

Each Business Unit includes the direct cost of relevant staff (salaries, national insurance) and associated overheads (eg travel). The costs of each Business Unit are charged out on the basis of timesheets to other Business Units or services: such costs are shown as support services costs.

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Director of Policy and Performance Business Unit				1
	Expenditure				
129227	Employees	131690	132210	136510	
4788	Transport	5220	5050	3930	
3909	Supplies and Services	4170	3500	3590	
137924		141080	140760	144030	
	Staff Numbers	Permanent	Temporary	Total	
	As at 1 September 2008	3.0	0	3.0	

Notes

Each Business Unit includes the direct cost of relevant staff (salaries, national insurance) and associated overheads (eg travel). The costs of each Business Unit are charged out on the basis of timesheets to other Business Units or services: such costs are shown as support services costs.

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£		£	£	£	
	Strategic Partnerships Business Unit				1
	Expenditure				
191586	Employees	193830	206460	226260	2
3951	Transport	3820	4100	3140	
4756	Supplies and Services	13210	4100	4220	
<u>200293</u>		<u>210860</u>	<u>214660</u>	<u>233620</u>	
	Income				
51034	Grants: Second Homes	59740	46110	50600	
<u>149259</u>		<u>151120</u>	<u>168550</u>	<u>183020</u>	
	Staff Numbers	Permanent	Temporary	Total	
	As at 1 September 2008	5.18	2.20	7.38	

Notes

- 1 Each Business Unit includes the direct cost of relevant staff (salaries, national insurance) and associated overheads (eg travel). The costs of each Business Unit are charged out on the basis of timesheets to other Business Units or services: such costs are shown as support services costs.
- 2 Includes 0.5 Scrutiny post for part of 2008-9 and full year for 2009-10.