

COMMUNITY COMMITTEE	2007/08 Actual £m	2008/09 Original £m	2008/09 Revised £m	2009/10 Original £m
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SERVICE ANALYSIS

Community & Leisure Management	0.096	0.045	0.046	0.048
Leisure - Private Finance Initiative	0.320	0.351	0.349	0.380
Leisure & Administration	0.055	0.038	0.036	0.047
Sports Development	0.035	0.031	0.019	0.037
Day Centres	0.039	0.079	0.087	0.068
Community Information Centres	0.044	0.053	0.054	0.055
Youth and Arts Development	0.044	0.006	0.000	0.000
Saffron Walden Museum	0.234	0.257	0.263	0.260
Tourism	0.126	0.030	0.030	0.020
Grants to Outside Bodies	0.139	0.141	0.141	0.144
Bridge End Gardens	0.052	0.052	0.055	0.055
Emergency Planning	0.059	0.040	0.040	0.043
Community Safety	0.035	0.063	0.064	0.055
Drug Awareness	0.003	0.003	(0.002)	(0.002)
Community Wardens	0.054	0.056	0.055	0.058
Other Housing Grants	0.015	0.015	0.015	0.015
Homelessness	0.035	0.050	0.054	0.057
Other General Fund Housing	0.000	0.000	0.000	0.000
Management & Administration	0.134	0.099	0.132	0.090
Public Health	0.349	0.406	0.298	0.371
Public Conveniences	0.121	0.119	0.125	0.113
Pest Control	0.020	0.023	0.031	0.024
Port Health	(0.014)	(0.015)	(0.015)	(0.015)
Animal Warden	0.030	0.027	0.030	0.031
Lifeline	(0.085)	(0.074)	(0.074)	(0.077)
COMMITTEE TOTAL	<u>1.939</u>	<u>1.896</u>	<u>1.833</u>	<u>1.876</u>

Subjective Analysis

Employees	1.538	1.315	1.299	1.260
Premises	0.317	0.322	0.336	0.299
Transport	0.005	0.004	0.005	0.005
Supplies & Services	1.271	1.251	1.307	1.273
Transfer Payments	0.331	0.281	0.355	0.297
	<u>3.462</u>	<u>3.173</u>	<u>3.302</u>	<u>3.135</u>
Agency Recharges	(0.172)	(0.155)	(0.237)	(0.125)
Government Grants	(0.693)	(0.633)	(0.701)	(0.657)
Other Income	(0.657)	(0.490)	(0.531)	(0.476)
	<u>(1.523)</u>	<u>(1.277)</u>	<u>(1.468)</u>	<u>(1.259)</u>
Committee Total	<u>1.939</u>	<u>1.896</u>	<u>1.833</u>	<u>1.876</u>