

## 2007/08 BUDGET ROUND - INFLATION INDICES

2007/08 2008/09 2009/10

## EXPENDITURE

## Employees

Salaries and Wages	3.00%	3.00%	3.00%
Employer's NI	3.00%	3.00%	3.00%
Pension Contributions	3.00%	3.00%	As above (provision below the line for actuarial increases)
All Other Heads	2.70%	2.70%	Government's GDP deflator

## Premises

Repairs and Maintenance	2.90%	2.90%	As per CPI (Sept 06 report)
Planned Maintenance	3.25%	3.25%	As per HRA Business Plan
Gas	39.00%	2.70%	As per CPI (Sept 06 report) - but see note 5 below
Electricity	27.00%	2.70%	As per CPI (Sept 06 report) - but see note 6 below
Water	5.50%	2.70%	As per CPI (Sept 06 report)
Oil and Solid Fuel	7.10%	2.70%	As per CPI (Sept 06 report)
NNDR	3.20%	2.70%	RPI as at Sept 06 (then GDP deflator)
All Other Heads	2.70%	2.70%	Government's GDP deflator

## Transport

Repairs and Spare Parts	5.90%	2.70%	As per CPI (Sept 06 report)
Fuels and Lubricants		2.70%	As per CPI (Sept 06 report)
Licenses and any other Heads	2.50%	2.50%	As per CPI (Sept 06 report)

## Supplies and Services

Licenses and Subscriptions	2.70%	2.70%	Government's GDP deflator
Members' Allowances	2.70%	2.70%	Government's GDP deflator
Assistance to Voluntary Groups	2.70%	2.70%	Government's GDP deflator
Audit Fees	2.70%	2.70%	Government's GDP deflator
Bank/Giro/PO Charges	3.20%	2.70%	RPI as at Sept 06
Telephones	0.00%	2.70%	As per CPI (Sept 06 report) - but see Note 1 below
Stationery	0.00%	0.00%	Cash Limit - but see Note 2 below
Printing, incl. Consumables	0.00%	0.00%	Cash Limit - but see Note 3 below

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Postage	0.00%	0.00%	0.00%	Cash Limit - but see Note 4 below
All Other Heads	0.00%	0.00%	0.00%	Cash Limit

**Transfer/Agency Payments**

Concurrent Functions	2.70%	2.70%	2.70%	Government's GDP deflator
Bus Passes	2.70%	2.70%	2.70%	Government's GDP deflator
Benefits	2.70%	2.70%	2.70%	Government's GDP deflator
All Other Heads	2.70%	2.70%	2.70%	Government's GDP deflator

**Capital Financing**

Leasing (per leasing Schedule)	n/a	n/a	n/a	
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**Insurances**

All categories	2.90%	2.90%	2.90%	As per CPI (Aug 06 report)
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**INCOME**

**Grants and Reimbursements**

All heads	2.70%	2.70%	2.70%	Government's GDP deflator
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**Fees, Charges, Sales and Misc Income**

Rents	0.00%	0.00%	0.00%	Subject to rent reviews
All other heads	2.50%	2.50%	2.50%	As per CPI (Aug 06 report)

**NOTES - to build in price gains achieved by Procurement Officer**

1 Telephones

All telephone (landlines) budgets, including line rental and cost of calls to be reduced by 30% from August 2006. The base 2007/08 to include the FYE and no inflation to be added for 07/08 as the latest reports show costs slightly reducing in any case.

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2007/08 2008/09 2009/10**2** Central Stationery

The central stationery budget to be reduced by 3% from November 2006 and this is on-going. The base 2007/08 to include FYE and then to be cash limited. All other direct stationery to be cash limited.

**3** Printer Consumables

This budget held in the central printing unit to be reduced by £2,500 from November 2006 and this is on-going. The base 2007/08 to include FYE and then to be cash limited.

**4** Postage

The central postage budget to be reduced by £2,800 from October 2006 and this is on-going. The base 2007/08 to include FYE and then to be cash limited. All other postage costs to be cash limited.

**5** Gas

Budget on the Civic Offices only to be reduced by £1,000 from September 2006. The base budget to include FYE and inflation applied for 2008/09 and 2009/10 only (2007/08 is now fixed at this lower rate). All other gas budgets to be increased by the inflation index as above.

**6** Electricity

Budgets on the Civic Offices and Greenbank Leisure Centre to be reduced by £4,500 each from September 2006. The base budget to include FYE and Inflation applied for 2009/10 only (the next 2 years are now fixed at the lower rates). All other electricity budgets to be increased by the inflation index as above.

