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build upon progress already made and the Council's aims. However, given the period since 2007/08 and the disappointing action 5) the Council has had very little towards its strategic priorities. A limited reason included that is largely unavoidable Council's objective to improve services to Council.

Including town and parish precepts and (reserve) is £18,323,000, representing a 2007/08 Revised Budget of £17,826,000. Main reasons for the increase.

	£'000	£'000
		17,826
	821	
	202	
	245	
	40	
		1,308
	(203)	
	(220)	
	(135)	
	(253)	
		(811)
		18,323

3.5 Appendix 5 to this Report provides a detailed analysis of the budget.

3.6 Town and Parish precepts also form part of Shepway's budget requirement. Total local council precepts in 2008/09 are £1,259,822 – an increase of £89,407 (5.8%) compared to £1,190,415 in the current year.

3.7 Although the increase in precepts will increase the Council's budget requirement and average tax it does not count against the Government's capping limit.

3.8 Total Budget Requirement

General Fund Budget Summary	2007/08		2008/09 Original Budget
	Latest Approved Budget	Revised Budget	
	607 1568		607 380
Strategy & Leadership	£000	£000	£000
Finance	1,568	1,982	2,175
Regeneration, Sport & Culture	2,418	2,088	2,043
Customer Services	978	1,119	1,168
Environmental Services	6,956	6,841	6,812
Housing	1,197	861	868
Licensing & Enforcement	32	(50)	(41)
Planning and Community Safety	1,389	1,403	1,384
Revenues & Benefits	1,719	1,901	1,904
Technical	563	564	579
	18,885	18,246	18,464
Internal Drainage Board Levies	379	379	391
Net General Transfer to/(from)	(138)	(82)	0
earmarked Reserves			
Interest and Investment Income etc	(1,029)	(897)	(885)
Capital Financing Charges etc	2,007	1,792	1,736
Reversal of Capital Charges within Portfolios	(1,554)	(1,832)	(1,405)
SDC Net Expenditure	18,360	17,828	18,323
(Use of)/Addition to General Reserve	(163)	371	396
	18,197	18,197	18,719
Town/Parish Council Precepts	1,190	1,190	1,280
TOTAL BUDGET REQUIREMENT	19,387	19,387	19,979

(The statutory calculation for the budget requirement is shown in Appendix 1. This sets out gross expenditure and gross income, including the Housing Revenue Account and overall changes to provisions and reserves and results in recommendations 4(a), (b) and (c)).

3.9 Appendix 4 to this Report sets out the Section 151 Officer's comments in respect of the robustness of the estimates.

4. REVENUE RESERVES TO 31 MARCH 2009

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	£'000	£'000
		<u>17,826</u>
	821	
	202	
	245	
	<u>40</u>	
		1,308
we	(203)	
ste	(220)	
adding new PCN fee	(135)	
	<u>(253)</u>	
		(811)
		<u>18,323</u>

- 3.5 Appendix 5 to this Report provides a detailed analysis of the budget.
- 3.6 Town and Parish precepts also form part of Shepway's budget requirement. Total local council precepts in 2008/09 are £1,259,822 – an increase of £89,407 (5.8%) compared to £1,190,415 in the current year.
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Strategy & Leadership	£968	£900	£968
Finance	1,568	1,982	2,175
Regeneration, Sport & Culture	1,884	1,557	1,682
Customer Services	2,418	2,088	2,043
Environmental Services	979	1,119	1,168
Housing	6,956	6,841	6,812
Licensing & Enforcement	1,197	861	858
Planning and Community Safety	32	(50)	(41)
Revenues & Benefits	1,389	1,403	1,384
Technical	1,719	1,901	1,904
	563	564	579
	<u>18,885</u>	<u>18,248</u>	<u>18,484</u>
Internal Drainage Board Levies	379	379	391
Net General Transfer to/(from)	(138)	(82)	0
earmarked Reserves			
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- 3.9 Appendix 4 to this Report sets out the Section 151 Officer's comments in respect of the robustness of the estimates.

4. REVENUE RESERVES TO 31 MARCH 2009