

|                                                                  | 2000/01     | 2001/02     | 2002/03     | 2003/04     | 2004/05     | 2005/06     | 2006/07     | 2007/08     | 2008/09     | 2009/10     | 2010/11     | 2011/12     | 2012/13     | 2013/14     | 2014/15     |
|------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>Population Data</b>                                           |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Total (ONS mid year estimates)                                   | 124,000     | 126,100     | 128,400     | 130,800     | 132,700     | 134,600     | 136,500     | 138,400     | 140,300     | 142,200     | 144,100     | 146,000     | 147,900     | 149,800     | 151,700     |
| Of which those aged 16-64                                        | 80,500      | 82,400      | 84,300      | 86,200      | 88,100      | 90,000      | 91,900      | 93,800      | 95,700      | 97,600      | 99,500      | 101,400     | 103,300     | 105,200     | 107,100     |
| Percentage increase on previous year                             | 2.35%       | 2.35%       | 2.35%       | 2.35%       | 2.35%       | 2.35%       | 2.35%       | 2.35%       | 2.35%       | 2.35%       | 2.35%       | 2.35%       | 2.35%       | 2.35%       | 2.35%       |
| At no of people per house (banded property)                      | 2,350/15425 | 2,350/15425 | 2,350/15425 | 2,350/15425 | 2,350/15425 | 2,350/15425 | 2,350/15425 | 2,350/15425 | 2,350/15425 | 2,350/15425 | 2,350/15425 | 2,350/15425 | 2,350/15425 | 2,350/15425 | 2,350/15425 |
| <b>Council Tax Band Data</b>                                     |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| No of Banded Properties                                          | 53085       | 53011       | 52937       | 52863       | 52789       | 52715       | 52641       | 52567       | 52493       | 52419       | 52345       | 52271       | 52197       | 52123       | 52049       |
| In year increase                                                 | 826         | 826         | 826         | 826         | 826         | 826         | 826         | 826         | 826         | 826         | 826         | 826         | 826         | 826         | 826         |
| Percentage                                                       | 1.56        | 1.56        | 1.56        | 1.56        | 1.56        | 1.56        | 1.56        | 1.56        | 1.56        | 1.56        | 1.56        | 1.56        | 1.56        | 1.56        | 1.56        |
| <b>Housing Data</b>                                              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Total completed for year 01/04 to 31/03                          | 1500        | 872         | 872         | 872         | 872         | 872         | 872         | 872         | 872         | 872         | 872         | 872         | 872         | 872         | 872         |
| At affordable completed for year 01/04 to 31/03                  | 1500        | 872         | 872         | 872         | 872         | 872         | 872         | 872         | 872         | 872         | 872         | 872         | 872         | 872         | 872         |
| Under construction at 31/03                                      | 807         | 575         | 575         | 575         | 575         | 575         | 575         | 575         | 575         | 575         | 575         | 575         | 575         | 575         | 575         |
| Dwellings receiving planning permission during year on new sites | 693         | 482         | 482         | 482         | 482         | 482         | 482         | 482         | 482         | 482         | 482         | 482         | 482         | 482         | 482         |
| Dwellings receiving planning permission on all sites             | 1,000       | 946         | 946         | 946         | 946         | 946         | 946         | 946         | 946         | 946         | 946         | 946         | 946         | 946         | 946         |
| <b>Housing Need</b>                                              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Homelessness Decisions                                           | 271         | 263         | 263         | 263         | 263         | 263         | 263         | 263         | 263         | 263         | 263         | 263         | 263         | 263         | 263         |
| Waiting List as at 01/04 each year                               | 1612        | 1587        | 1587        | 1587        | 1587        | 1587        | 1587        | 1587        | 1587        | 1587        | 1587        | 1587        | 1587        | 1587        | 1587        |
| <b>Business Rates</b>                                            |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Business Rates as at 01/04 each year                             | 125,575,257 | 125,596,985 | 122,807,438 | 122,866,689 | 122,866,689 | 122,866,689 | 122,866,689 | 122,866,689 | 122,866,689 | 122,866,689 | 122,866,689 | 122,866,689 | 122,866,689 | 122,866,689 | 122,866,689 |
| In year increase                                                 | 2,063,235   | 1,621,728   | 2,063,235   | 2,063,235   | 2,063,235   | 2,063,235   | 2,063,235   | 2,063,235   | 2,063,235   | 2,063,235   | 2,063,235   | 2,063,235   | 2,063,235   | 2,063,235   | 2,063,235   |
| Percentage                                                       | 1.66        | 1.28        | 1.66        | 1.66        | 1.66        | 1.66        | 1.66        | 1.66        | 1.66        | 1.66        | 1.66        | 1.66        | 1.66        | 1.66        | 1.66        |
| No of properties                                                 | 4282        | 4270        | 4240        | 4240        | 4240        | 4240        | 4240        | 4240        | 4240        | 4240        | 4240        | 4240        | 4240        | 4240        | 4240        |
| <b>Employment Data for 01/04 to 31/03 each year</b>              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Completions (ha)                                                 | 2.6         | 9.24        | n/a         | 7.02        | 3.45        | 11.51       | 3.33        | 1.6         | 1.35        | 0.9         | 0.8         | 0.8         | 0.8         | 0.8         | 0.8         |
| Employment (ha)                                                  | n/a         | n/a         | n/a         | 1.6         | 1.6         | 3.7         | 5.21        | 4.78        | 2.32        | 2.32        | 2.32        | 2.32        | 2.32        | 2.32        | 2.32        |
| New Planning Permission granted                                  | n/a         | n/a         | n/a         | 3.87        | 4.08        | 2.7         | 1.08        | 0.36        | 0.36        | 0.36        | 0.36        | 0.36        | 0.36        | 0.36        | 0.36        |
| <b>Businesses/Employment Data</b>                                |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| No of businesses in District                                     | 6,122       | 6,189       | 6,319       | 6,381       | 6,381       | 6,381       | 6,381       | 6,381       | 6,381       | 6,381       | 6,381       | 6,381       | 6,381       | 6,381       | 6,381       |
| No of employees                                                  | 68,440      | 68,225      | 69,123      | 70,571      | 73,567      | 75,450      | 76,609      | 78,130      | 79,777      | 81,424      | 83,071      | 84,718      | 86,365      | 88,012      | 89,659      |
| Chained count                                                    |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Chained percentage of 15 to 64 estimates                         |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Chained percentage of 15 to 64 estimates                         |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Out of Work Benefits                                             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Chained percentage of 15 to 64 estimates                         |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Chained percentage of 15 to 64 estimates                         |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| <b>Benefits Service</b>                                          |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Cost of Service                                                  | 11,580,154  | 12,285,468  | 13,005,106  | 13,729,825  | 14,454,544  | 15,179,263  | 15,903,982  | 16,628,701  | 17,353,420  | 18,078,139  | 18,802,858  | 19,527,577  | 20,252,296  | 20,977,015  | 21,701,734  |
| Government Grant                                                 | -10,581,424 | -11,071,174 | -12,421,531 | -13,874,556 | -15,327,581 | -16,780,606 | -18,233,631 | -19,686,656 | -21,139,681 | -22,592,706 | -24,045,731 | -25,498,756 | -26,951,781 | -28,404,806 | -29,857,831 |
| Net Cost                                                         | 998,730     | 1,214,294   | 1,583,575   | 1,855,269   | 2,126,963   | 2,398,657   | 2,670,351   | 2,942,045   | 3,213,739   | 3,485,433   | 3,757,127   | 4,028,821   | 4,300,515   | 4,572,209   | 4,843,903   |
| Note 1 - rent rebates transferred from HRA                       |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| <b>Development Control</b>                                       |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Statistics - No of planning apps recd                            | 2000        | 2001        | 2002        | 2003        | 2004        | 2005        | 2006        | 2007        | 2008        | 2009        | 2010        | 2011        | 2012        | 2013        | 2014        |
| April - June                                                     | 371         | 409         | 470         | 534         | 549         | 498         | 532         | 535         | 414         | 412         | 384         | 5524        | 5524        | 5524        | 5524        |
| July - September                                                 | 465         | 414         | 405         | 464         | 524         | 546         | 447         | 493         | 392         | 411         | 398         | 5428        | 5428        | 5428        | 5428        |
| October - December                                               | 325         | 406         | 448         | 307         | 480         | 455         | 458         | 432         | 342         | 383         | 490         | 490         | 490         | 490         | 490         |
| January - March                                                  | 413         | 473         | 500         | 593         | 477         | 493         | 516         | 453         | 333         | 302         | 5079        | 5079        | 5079        | 5079        | 5079        |
| TOTALS                                                           | 1564        | 1702        | 1903        | 1988        | 2050        | 1992        | 1948        | 1913        | 1549        | 1506        | 792         | 20421       | 20421       | 20421       | 20421       |
| <b>Expenditure/Costs</b>                                         |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Expenditure                                                      | 1,023,185   | 1,023,185   | 1,023,185   | 1,023,185   | 1,023,185   | 1,023,185   | 1,023,185   | 1,023,185   | 1,023,185   | 1,023,185   | 1,023,185   | 1,023,185   | 1,023,185   | 1,023,185   | 1,023,185   |
| Income                                                           | 517,424     | 517,424     | 517,424     | 517,424     | 517,424     | 517,424     | 517,424     | 517,424     | 517,424     | 517,424     | 517,424     | 517,424     | 517,424     | 517,424     | 517,424     |
| Net Cost                                                         | 505,761     | 505,761     | 505,761     | 505,761     | 505,761     | 505,761     | 505,761     | 505,761     | 505,761     | 505,761     | 505,761     | 505,761     | 505,761     | 505,761     | 505,761     |
| Average income (£) per application                               | 331         | 331         | 331         | 331         | 331         | 331         | 331         | 331         | 331         | 331         | 331         | 331         | 331         | 331         | 331         |
| <b>Building Control</b>                                          |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Expenditure                                                      | 468,104     | 468,104     | 468,104     | 468,104     | 468,104     | 468,104     | 468,104     | 468,104     | 468,104     | 468,104     | 468,104     | 468,104     | 468,104     | 468,104     | 468,104     |
| Income                                                           | 470,445     | 470,445     | 470,445     | 470,445     | 470,445     | 470,445     | 470,445     | 470,445     | 470,445     | 470,445     | 470,445     | 470,445     | 470,445     | 470,445     | 470,445     |
| Net Cost of Service                                              | 47,259      | 47,259      | 47,259      | 47,259      | 47,259      | 47,259      | 47,259      | 47,259      | 47,259      | 47,259      | 47,259      | 47,259      | 47,259      | 47,259      | 47,259      |
| No of applications (all types)                                   | 1187        | 1187        | 1187        | 1187        | 1187        | 1187        | 1187        | 1187        | 1187        | 1187        | 1187        | 1187        | 1187        | 1187        | 1187        |
| <b>Land Charges</b>                                              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Expenditure                                                      | 208,312.9   | 174,567.45  | 200,336.74  | 203,444.8   | 190,551.66  | 201,444.25  | 203,444.8   | 205,444.8   | 207,444.8   | 209,444.8   | 211,444.8   | 213,444.8   | 215,444.8   | 217,444.8   | 219,444.8   |
| Income                                                           | 38941.7     | 52277.76    | 475423.48   | 56864.6     | 43911.42    | 43911.42    | 43911.42    | 43911.42    | 43911.42    | 43911.42    | 43911.42    | 43911.42    | 43911.42    | 43911.42    | 43911.42    |
| Net Cost of Service                                              | -181,064.1  | -121,889.69 | -152,813.26 | -139,530.18 | -146,640.24 | -157,532.83 | -160,533.38 | -163,533.93 | -166,534.48 | -169,535.03 | -172,535.58 | -175,536.13 | -178,536.68 | -181,537.23 | -184,537.78 |
| No of applications                                               | 4581        | 5093        | 4537        | 4040        | 3022        | 2800        | 2553        | 2658        | 1423        | 1015        | 1423        | 1015        | 1423        | 1015        | 1423        |
| Data 1 - Surveys                                                 | 177         | 513         | 953         | 1056        | 1248        | 1036        | 1038        | 2533        | 2212        | 2610        | 2533        | 2610        | 2533        | 2610        | 2533        |
| <b>Leisure Centre Usage and Income</b>                           |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Attendances                                                      | 156719      | 155194      | 164419      | 162053      | 156648      | 149664      | 148150      | 157866      | 155892      | 153973      | 152064      | 150155      | 148246      | 146337      | 144428      |
| Newbold Conyn Gym                                                | 47890       | 48878       | 57124       | 54843       | 55143       | 48594       | 46122       | 51565       | 54623       | 56618       | 58613       | 60608       | 62603       | 64598       | 66593       |
| St Nicholas Park Gym                                             | 53144       | 52704       | 49324       | 46829       | 44269       | 44139       | 48010       | 39024       | 44483       | 43463       | 43463       | 43463       | 43463       | 43463       | 43463       |
| St Nicholas Park Gym                                             | 22356       | 21241       | 15669       | 16796       | 15902       | 14927       | 25574       | 21146       | 24510       | 23239       | 24510       | 23239       | 24510       | 23239       | 24510       |
| Abery Fields Swin                                                | 57838       | 61342       | 56048       | 65991       | 52015       | 61613       | 58955       | 55646       | 54391       | 55395       | 54391       | 55395       | 54391       | 55395       | 54391       |
| Cattle Farm Gym                                                  | 10456       | 12002       | 11390       | 14238       | 13893       | 15841       | 17430       | 18019       | 14318       | 14587       | 14318       | 14587       | 14318       | 14587       | 14318       |

|                                                                                       |            |             |            |            |            |             |            |            |             |            |            |
|---------------------------------------------------------------------------------------|------------|-------------|------------|------------|------------|-------------|------------|------------|-------------|------------|------------|
| Total Swim                                                                            | 2000/01    | 2001/02     | 2002/03    | 2003/04    | 2004/05    | 2005/06     | 2006/07    | 2007/08    | 2008/09     | 2009/10    | 2010/11    |
| 200330                                                                                | 203781     | 205330      | 209330     | 209331     | 219373     | 229321      | 244701     | 255504     | 25336       | 25179      |            |
| Total Gym                                                                             | 81921      | 81921       | 81921      | 81921      | 81921      | 81921       | 81921      | 81921      | 9100        | 9100       | 9914       |
| Total Population (ONS mid year estimates)                                             | 124000     | 126100      | 126100     | 126400     | 130800     | 132700      | 135200     | 135200     | 13000       | 13000      | 13000      |
| Visits per head of population                                                         | 2.89540323 | 2.784945638 | 2.77789327 | 2.77859327 | 2.77859327 | 2.542268274 | 2.45914424 | 2.5197168  | 2.51216984  | 2.40785238 | 2.40785238 |
| Income per head of population                                                         | 8.7075065  | 8.99034893  | 9.02336486 | 9.09449541 | 8.88241158 | 8.88241158  | 8.88241158 | 8.88241158 | 5.351855174 | 5.74504493 | 6.04336542 |
| Newbold Conyn Swim                                                                    |            |             |            |            |            |             |            |            |             |            |            |
| Newbold Conyn Gym                                                                     | 503200     | 525400      | 532500     | 534400     | 528800     | 538900      | 538900     | 538900     | 538900      | 538900     | 538900     |
| St Nicholas Park Gym                                                                  | 331300     | 347500      | 355300     | 351900     | 368700     | 368700      | 368700     | 368700     | 368700      | 368700     | 368700     |
| Abbey Fields Swim                                                                     | 156400     | 158800      | 160400     | 160400     | 160400     | 160400      | 160400     | 160400     | 160400      | 160400     | 160400     |
| Abbey Fields Total Fees Income                                                        | 156400     | 158800      | 160400     | 160400     | 160400     | 160400      | 160400     | 160400     | 160400      | 160400     | 160400     |
| Castle Farm Gym                                                                       | 156400     | 158800      | 160400     | 160400     | 160400     | 160400      | 160400     | 160400     | 160400      | 160400     | 160400     |
| Abbey Fields Total Fees Income                                                        | 156400     | 158800      | 160400     | 160400     | 160400     | 160400      | 160400     | 160400     | 160400      | 160400     | 160400     |
| Castle Farm Total Fees Income                                                         | 156400     | 158800      | 160400     | 160400     | 160400     | 160400      | 160400     | 160400     | 160400      | 160400     | 160400     |
| Total Fees Income                                                                     | 1079700    | 1134400     | 1158600    | 1168800    | 1178700    | 1178700     | 1178700    | 1178700    | 1178700     | 1178700    | 1178700    |
| Swim figures do not include club & school income, or lessons income from 2006 onwards |            |             |            |            |            |             |            |            |             |            |            |
| Gym figures include classes income                                                    |            |             |            |            |            |             |            |            |             |            |            |
| Prices based on Newbold Conyn Leisure Centre                                          |            |             |            |            |            |             |            |            |             |            |            |
| Adult Swim                                                                            | 2001/02    | 2002/03     | 2003/04    | 2004/05    | 2005/06    | 2006/07     | 2007/08    | 2008/09    | 2009/10     | 2010/11    |            |
| Adult Swim                                                                            | 2.65       | 2.65        | 2.75       | 2.85       | 2.95       | 3.05        | 3.15       | 3.3        | 3.4         | 3.5        | 3.7        |
| Swim Membership Peak                                                                  | 18         | 18          | 19         | 20         | 22         | 23          | 25         | 25         | 25          | 25         | 26         |
| Swim Membership Off Peak                                                              | 10         | 10          | 10.5       | 11         | 12         | 12.5        | 13.5       | 13.5       | 11          | 11         | 14         |
| Adult Gym Peak                                                                        | 3.1        | 3.1         | 3.2        | 3.3        | 3.4        | 3.5         | 3.6        | 3.85       | 4.15        | 4.5        | 4.7        |
| Adult Gym Off Peak                                                                    | 2.55       | 2.55        | 2.65       | 2.7        | 2.75       | 2.85        | 3          | 3.2        | 3.35        | 3.5        | 3.7        |
| Conc Gym                                                                              | 1.5        | 1.5         | 1.55       | 1.6        | 1.65       | 1.7         | 1.8        | 1.85       | 1.95        | 2          | 2.1        |
| Gym Membership Peak                                                                   | 30         | 30          | 31         | 32         | 33         | 34          | 35         | 35.5       | 36          | 36         | 37         |
| Gym Membership Off Peak                                                               | 17         | 17          | 18         | 19         | 20         | 21          | 21.5       | 22.5       | 24          | 25         | 22         |
| Car Parking                                                                           |            |             |            |            |            |             |            |            |             |            |            |
| Total pay and display ticket sales                                                    | 1717700    | 1889208     | 1938555    | 1938555    | 2094980    | 1905547     | 1812573    | 1690907    | 1468564     | 1409533    |            |
| Expenditure                                                                           | 1252500    | 1125490     | 1024654    | 1024654    | 1789200    | 1800099     | 1552444    | 1552444    | 1552444     | 1552444    |            |
| Net Income                                                                            | 574993     | 683718      | 683718     | 683718     | 220971     | 178755      | 683718     | 683718     | 683718      | 683718     |            |
| Cost of Council Data                                                                  |            |             |            |            |            |             |            |            |             |            |            |
| Net General Fund Expenditure                                                          | 17032550   | 17448623    | 19454537   | 19129418   | 19254058   | 19912152    | 19125731   | 21099051   | 20009007    | 21152466   |            |
| Capital Financing and Reserves                                                        | -5407720   | -5088223    | -6411259   | -5575813   | -5739430   | -6617746    | -5869230   | -11154801  | -11154801   | -11154801  |            |
| Revenue Support Grant                                                                 | -7670430   | -7938658    | -8175532   | -8277746   | -7729517   | -8255053    | -9541434   | -10354566  | -10354566   | -10354566  |            |
| General Grant                                                                         | 0          | 0           | 0          | 0          | 0          | 0           | 0          | -371146    | -371146     | -371146    |            |
| General Deficit                                                                       | 55896      | 55896       | 55896      | 55896      | 55896      | 55896       | 55896      | 55896      | 55896       | 55896      |            |
| Council Tax                                                                           | 4070202    | 4417092     | 4417092    | 4417092    | 4417092    | 4417092     | 4417092    | 4417092    | 4417092     | 4417092    |            |
| Council Tax Band                                                                      | 4759357    | 4898832     | 4898832    | 4898832    | 5014469    | 5014469     | 5014469    | 5138148    | 5138148     | 5225383    |            |
| Band D                                                                                | 84.42      | 90.04       | 99.94      | 105.73     | 114.29     | 115.94      | 120.87     | 131.09     | 131.09      | 141.19     |            |

















