

To: POLICY & RESOURCES (FINANCE) SUB-COMMITTEE	Subject: JOINT BOARDS REVENUE BUDGET 2005/06	
From: Director of Finance		
Date: 1 December 2004	Ref: CE/JL/03/18	

1. PURPOSE OF REPORT

1.1 The purpose of this report is to advise Committee of the Joint Boards revenue budgets for the year 2005/2006. The Joint Boards budgets comprise of the following:

- Police Force.
- Fire Brigade.
- Lands Valuation.
- Strathclyde Passenger Transport.
- Concessionary Fares.

2. BACKGROUND

2.1 North Lanarkshire Council has an established three year programme of integrated service improvement and financial planning linked to the Corporate Plan.

2.2 The Spending Review and the Council's three-year financial plan reflect the importance of many of the services delivered by the Joint Boards and the expenditure priorities identified by the Scottish Executive have been reflected by the Council in its funding contributions for the forthcoming 2005/06 financial year.

2.3 The estimates for each of the Joint Boards are still in draft and any subsequent change will be subsumed into the Council's overall budget strategy. For instance, there are going to be significant changes to the funding arrangements in respect of Police Common Services and Scottish Intelligence Database as well as additional funds from previously undistributed Police GAE. Whilst this will not impact on the overall finances of the Council there are likely to be changes in the Revenue Support Grant and associated Precept Levels in future years.

2.4 The revenue estimate for Concessionary Fares has continued to be based upon the agreed concept that the Scottish Executive will continue to fund the total additional costs associated with the "Free Travel Scheme" introduced in October 2002. There will be a small residual increase for elements of the scheme not recognised within the new initiative (e.g. rail and underground).

3. REVENUE ESTIMATES 2005/06

3.1 The revenue estimate for 2005/2006 has been prepared by incorporating the expenditure pressures and service improvements advised to the Council by the Joint Boards and reflected within the financial settlement from the Scottish Executive.

3.2 The movements in precept levels to the Council can be summarised below:

	NLC Contribution 2004/2005	NLC Contribution 2005/2006	Increase	%
Police	£27,641,000	£29,610,000	£1,969,000	7.1
Police – Emergency Planning	£6,000	£6,000	-	-
Fire Brigade	£13,178,000	£14,402,000	£1,224,000	9.3
Lands Valuation	£1,571,520	£1,629,863	£58,343	3.7
SPTE	£4,863,000	£4,984,000	£121,000	2.5
Concessionary Fares	£6,333,000	£6,508,000	£175,000	2.8

4. **Recommendations**

- 4.1 The Committee is requested to note the budgets for the Joint Boards as set out in Section 3.2 above.



Director of Finance

For further information on this report please contact John Verrechia on extension 2200