

To: POLICY & RESOURCES (FINANCE) SUB-COMMITTEE	Subject: JOINT BOARDS REVENUE BUDGET 2006/07		
From: Director of Finance			
Date: 13 December 2005	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 2006/2007. The Joint Boards budgets comprise of the following:

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

2. BACKGROUND

2.1 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 2006/07 financial year.

2.2 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 Concessionary Fares following the creation of the new Regional Transport Partnerships from April 2006. It is estimates that the proposed realignment of government grant support will leave a residual saving to the Council of around £0.300m in the forthcoming year.

2.3 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.

3. REVENUE ESTIMATES 2006/07

3.1 The revenue estimate for 2006/2007 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 2005/2006	NLC Contribution 2006/2007	Increase	%
Police	£29,495,000	£31,006,000	£1,511,000	5.1
Police – Emergency Planning	£6,000	£6,000	-	-
Fire Brigade	£14,447,000	£14,750,000	£303,000	2.1
Lands Valuation	£1,629,863	£1,656,627	£26,764	1.6
SPT	£4,983,550	£5,127,527	£143,977	2.9
Concessionary Fares	£6,608,280	£6,608,280	-	-

4. **Recommendations**

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

A handwritten signature in black ink, appearing to read "John Verrechia", written in a cursive style.

Director of Finance

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