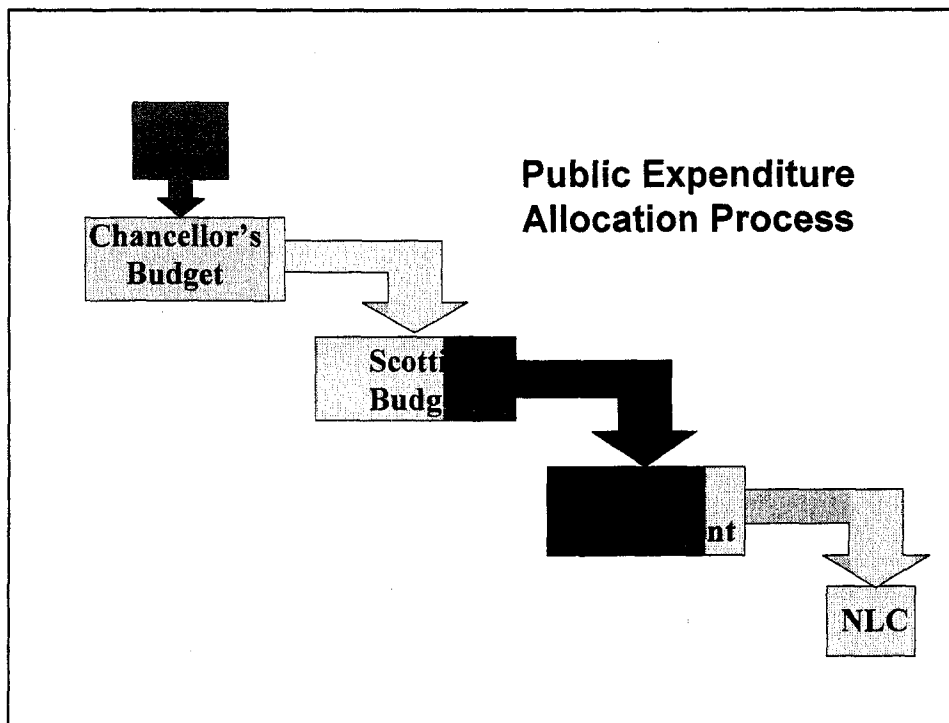


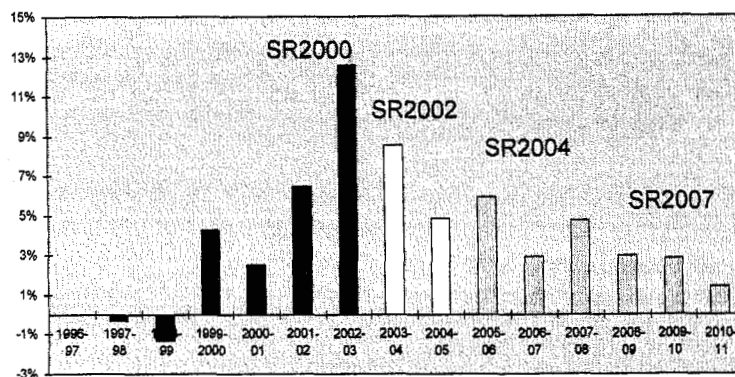
Presentation to Local Area Partnerships

NLC Revenue Budget 2008/2009

December 2007



AEF Since 1996: National Position



Scottish Government position

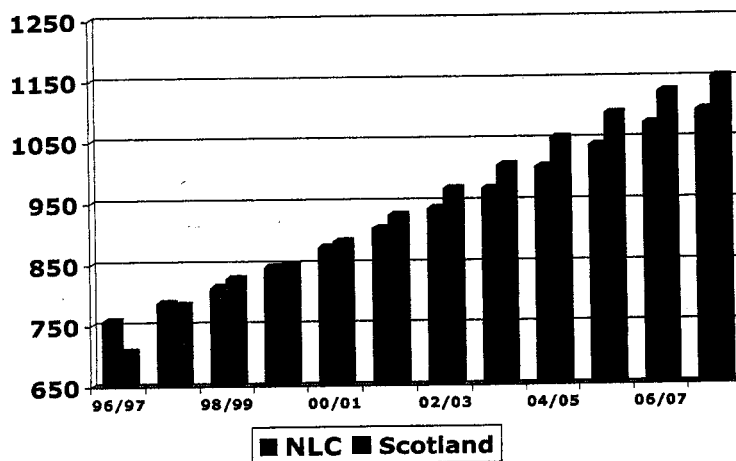
Key messages outlined include:

- Increased share of funding for Local Government
 - revenue funding increasing by 3.8%
 - less targeting of funds to central government initiatives
- Existing local government structures to remain during funding period
- Freeze council tax at 2007/2008 levels
- Requirement to increase efficiency savings
 - increasing from 1.5% to 2%
 - scope to retain to fund investment and/or cost pressures.

Indicative Revenue Budget increases

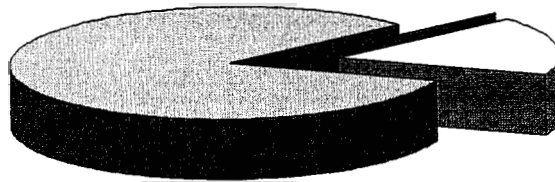
	2008/2009 (£m)	2009/2010 (£m)	2010/2011 (£m)
Revenue Increase (3.8%) (cumulative)	372	817	1,209
Inflation element (2.7%)	264	538	824
Growth (increase less inflation)	108	279	385
Council Tax Freeze	70	140	210
Revenue available for Government commitments	38	139	175

Council Tax Band D Levels



Sources of Finance for NLC

Government Support 83%



Council Tax 17%

Revenue Budget 2007/08

Joint Boards etc
(£67.1m)

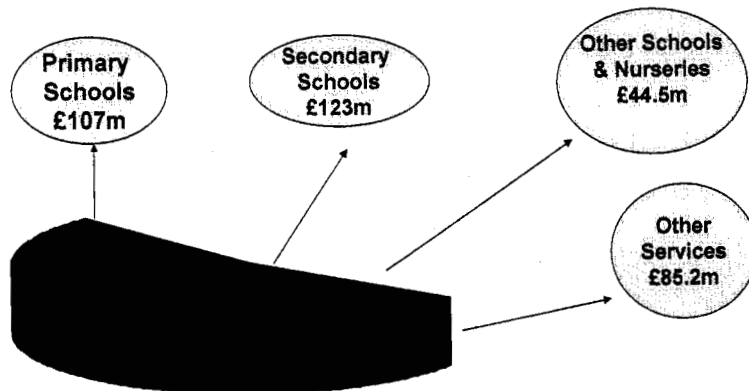
Environmental
Services (£82.7m)

Non-HRA &
Social Work
(£127.6m)

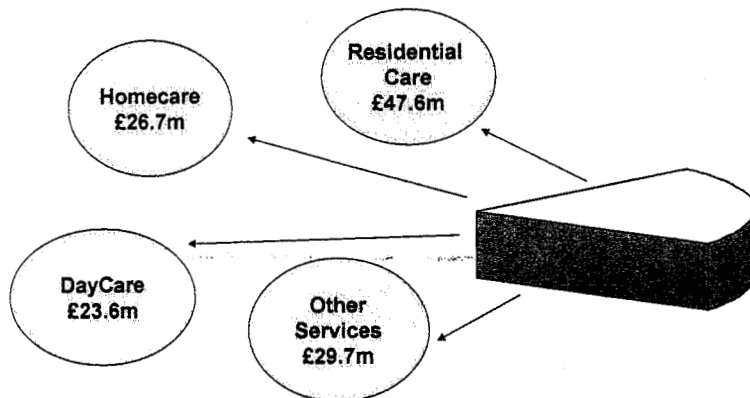


Learning & Leisure
(£332.8m)

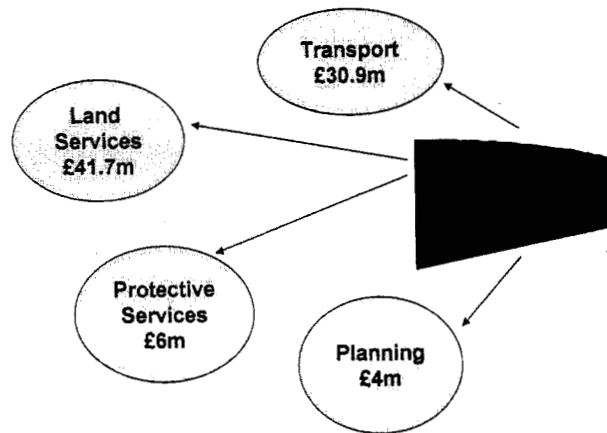
Learning & Leisure Services – analysis:



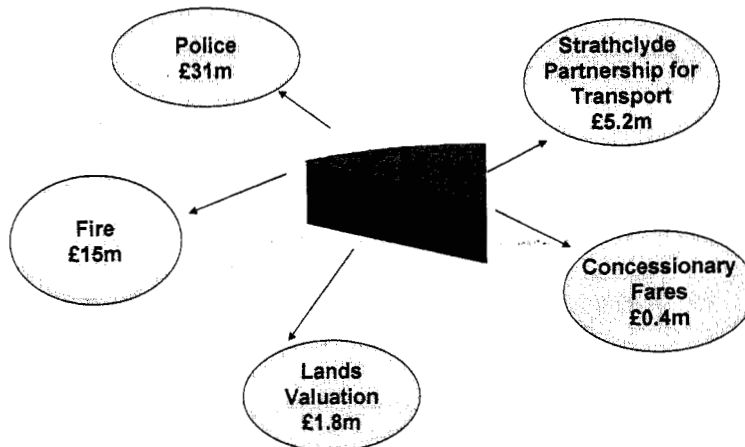
Non-HRA and Social Work – analysis:



Environmental Services – analysis:



Joint Boards etc – analysis:



NLC Position - Issues for Consideration

- **Service & People First Framework**
 - 5 year *Service & People First* target of £50 million
 - Approx. £10 million per annum
 - Equates to 2% required by Scottish Government
- **Cost Pressures**
 - Pay Awards
 - Energy Costs
 - Job Evaluation
- **Growth**
 - Demographic changes
 - Strategic Waste
 - Schools & Centres 21
 - Enhanced Service Provision

Key Dates in NLC 2008/09 Budget process

14 th November 2007	Scottish Budget announced
13 th December 2007	Local Government Finance Settlement announcement
December 07 – January 2008 Committee cycle	Consideration of Service revenue budgets and Service Improvement Plans: <ul style="list-style-type: none"> • Local Area Partnerships (11th–13th Dec 08) • Committee mtgs (18/12/07 – 29/1/08)
7 th - 14 th February 2008	Provisional Budget setting day

Current Priority Improvement Areas *(per Residents' Survey 2006)*

- Maintenance of roads, footpaths and lighting
- Public parks and open spaces
- Assisting the unemployed into work
- Anti-social behaviour
- Dog fouling
- Fly tipping

Capital Investment Plan, 2008/09 – 2011/12

Total Planned Investment of £466m

Main areas of spending:

• Roads and Lighting -	£38m
• Town Centres -	£29m
• Schools -	£280m
• Sports and Leisure -	£57m
• Care Services -	£13m
• Other Council Facilities -	£21m

2008/2009 Priority Areas – Your views?

