

2007/2008 Revenue Budget

Policy & Resources Committee

	<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
Chief Executive's Services	839,808	1,062,106
Community Safety	611,183	462,183
Community Planning	312,755	213,444
Corporate Management	1,751,304	925,948
External Audit	187,000	187,000
Members Service	487,959	681,419
Non Distributed Costs	807,590	857,590
Management of Surplus Property	34,325	32,754
Emergency Planning	67,338	81,950
Registrar	185,035	179,891
Misc Services (Legal)	177,314	112,117
Misc Services (Corporate)	64,914	72,413
Misc Services (Finance)	-940,576	-935,715
Industrial Estates	-351,759	-338,535
Grampian Valuation Joint Board	566,772	592,216
Grampian Joint Police Board	7,781,000	8,415,000
Grampian Joint Fire Board	4,369,000	4,468,000
Revenues	1,181,842	1,256,431
Chief Exec Savings	0	-109,587
Moray Action for Communities	10,934	12,683
Energy Efficiency	0	1,000
Total	18,143,738	18,230,309

POLICY AND RESOURCES COMMITTEE

The Policy and Resources Committee is responsible for those services provided to the general public that do not fall within the remit of the three service committees.

Budgets for expenditure which does not properly fall to any service, such as expenditure on surplus property, are also included within this section.

2007/2008 Revenue Budget

<i>Chief Executive's Services</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
10	Chief Officers	94,732	94,732
15	APTC	454,094	632,994
70	Pension contributions	90,559	123,510
75	National Insurance	43,653	55,966
80	Allowances	0	812
	Total	683,038	908,014
C	Property Costs		
05	Rents and Rates	3,500	3,500
06	Shared Buildings	29,990	27,502
	Total	33,490	31,002
D	Supplies and Services		
05	Equipment & Furniture	6,518	1,116
09	Software licences, maintenance	0	4,000
40	Procurement Efficiency Savings	-2,000	0
	Total	4,518	5,116
E	Transport & Plant Costs		
10	Staff Transport Costs	7,603	6,820
	Total	7,603	6,820
F	Administrative Costs		
05	Printing & Stationery	35,008	35,008
10	Telephones	3,635	3,635
15	Advertising	1,345	1,345
20	Postages	2,113	2,191
25	Subsistence	160	160
30	Training	41,556	41,556
35	Conference Expenses	2,171	2,171
40	Insurances	3,580	3,580
50	Apportioned Costs	15,388	15,305
55	Other Admin Costs	28,746	28,746
	Total	133,702	133,697
G	Pymnts-Agencies & Other Bodies		
30	Voluntary Organisations	3,600	3,600
	Total	3,600	3,600
K	Financing Costs		
35	Depreciation	3,666	3,666
40	Capital Charge	0	0
	Total	3,666	3,666
L	Income		
05	Government Grants	-29,809	-29,809
	Total	-29,809	-29,809
		839,808	1,062,106

POLICY AND RESOURCES COMMITTEE

CHIEF EXECUTIVE'S SERVICES

The Office of the Chief Executive provides liaison between and direction and control over Council Departments to ensure implementation of Council decisions and policies and guides the Best Value process. It also provides support services to Members.

The Office is also responsible for ensuring that the Council meets the requirements of the Local Government (Scotland) Act 2003. The Act has the aim of achieving improvement in the delivery of public services and ensuring that services meet the needs of the community.

2007/2008 Revenue Budget

<i>Community Safety</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
D	Supplies and Services		
25	Other Supplies and Services	164,000	97,000
	<i>Total</i>	164,000	97,000
F	Administrative Costs		
10	Telephones	183	183
35	Conference Expenses	0	0
	<i>Total</i>	183	183
G	Pymnts-Agencies & Other Bodies		
30	Voluntary Organisations	447,000	365,000
	<i>Total</i>	447,000	365,000
		611,183	462,183

POLICY AND RESOURCES COMMITTEE

COMMUNITY SAFETY

This budget is for expenditure on projects relating to the promotion of Community Safety in Moray.

2007/2008 Revenue Budget

<i>Community Planning</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	146,337	98,963
70	Pension contributions	24,013	16,923
75	National Insurance	11,423	7,182
80	Allowances	5,807	2,325
	<i>Total</i>	<i>187,580</i>	<i>125,393</i>
D	Supplies and Services		
25	Other Supplies and Services	0	0
	<i>Total</i>	<i>0</i>	<i>0</i>
E	Transport & Plant Costs		
10	Staff Transport Costs	8,024	900
	<i>Total</i>	<i>8,024</i>	<i>900</i>
F	Administrative Costs		
35	Conference Expenses	20,000	20,000
55	Other Admin Costs	37,000	7,000
	<i>Total</i>	<i>57,000</i>	<i>27,000</i>
G	Pymnts-Agencies & Other Bodies		
31	Payment to Other Organisations	60,151	60,151
	<i>Total</i>	<i>60,151</i>	<i>60,151</i>
		312,755	213,444

POLICY AND RESOURCES COMMITTEE

COMMUNITY PLANNING

Community Planning aims to ensure a long-term commitment to effective partnership working with communities within Moray and between the Council and other key organisations.

2007/2008 Revenue Budget

<i>Corporate Management</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
C	Property Costs		
06	Shared Buildings	54,848	48,526
	<i>Total</i>	54,848	48,526
F	Administrative Costs		
05	Printing & Stationery	5,197	5,197
10	Telephones	9,037	9,037
15	Advertising	4,500	4,500
50	Apportioned Costs	1,509,168	690,134
55	Other Admin Costs	151,709	151,709
	<i>Total</i>	1,679,610	860,576
K	Financing Costs		
35	Depreciation	16,846	16,846
40	Capital Charge	0	0
	<i>Total</i>	16,846	16,846
		1,751,304	925,948

POLICY AND RESOURCES COMMITTEE

CORPORATE MANAGEMENT

Corporate Management includes all activities which Local Authorities engage in specifically because they are elected multi-purpose Authorities. The Council is required to account separately for these costs.

2007/2008 Revenue Budget

<i>External Audit</i>		<i>Revised Budget</i>	<i>Budget</i>
		<i>2006/2007</i>	<i>2007/2008</i>
F	Administrative Costs		
55	Other Admin Costs	187,000	187,000
	<i>Total</i>	187,000	187,000
		187,000	187,000

POLICY AND RESOURCES COMMITTEE

EXTERNAL AUDIT

This represents the Council's fees for the annual audit and any additional work instructed by the Scottish Executive.

2007/2008 Revenue Budget

<i>Members Service</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
C	Property Costs		
06	Shared Buildings	19,947	17,647
	<i>Total</i>	19,947	17,647
D	Supplies and Services		
05	Equipment & Furniture	234	0
09	Software licences, maintenance	2,364	0
15	Catering	433	433
	<i>Total</i>	3,031	433
F	Administrative Costs		
05	Printing & Stationery	3,220	3,220
10	Telephones	16,050	16,050
15	Advertising	1,865	1,865
20	Postages	5,461	5,616
25	Subsistence	1,094	1,094
30	Training	1,551	1,551
35	Conference Expenses	5,600	5,600
36	Costs of Other Meetings	1,861	1,861
40	Insurances	403	403
45	Members Allowances & Expenses	405,012	605,012
50	Apportioned Costs	17,808	16,011
55	Other Admin Costs	1,861	1,861
	<i>Total</i>	461,786	660,144
K	Financing Costs		
35	Depreciation	3,195	3,195
40	Capital Charge	0	0
	<i>Total</i>	3,195	3,195
		487,959	681,419

POLICY AND RESOURCES COMMITTEE

MEMBERS SERVICE

This budget is for Members' Allowances and expenses and for the operation of the Standards Committee.

2007/2008 Revenue Budget

<i>Non Distributed Costs</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
85	Other Employee Costs	807,590	857,590
	<i>Total</i>	807,590	857,590
		807,590	857,590

POLICY AND RESOURCES COMMITTEE

NON DISTRIBUTED COSTS

The costs of additional pension contributions arising from early retirements are deemed not to be the cost of any particular service of the Council, and are required to be reported separately.

2007/2008 Revenue Budget

<i>Management of Surplus Property</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
C	Property Costs		
05	Rents and Rates	16,742	16,742
20	Repairs & Maintenance	1,571	0
23	Maintenance of Grounds	2,259	2,259
25	Energy Costs	2,795	2,795
38	Building Cleaning	154	154
	<i>Total</i>	23,521	21,950
F	Administrative Costs		
15	Advertising	3,800	3,800
40	Insurances	157	157
	<i>Total</i>	3,957	3,957
K	Financing Costs		
35	Depreciation	6,847	6,847
40	Capital Charge	0	0
	<i>Total</i>	6,847	6,847
L	Income		
18	Other rental income	0	0
	<i>Total</i>	0	0
		34,325	32,754

POLICY AND RESOURCES COMMITTEE

MANAGEMENT OF SURPLUS PROPERTY

The costs of maintaining and selling properties deemed to be surplus to the current operational requirements of the Council are recorded in this section

2007/2008 Revenue Budget

<i>Emergency Planning</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	27,690	29,859
70	Pension contributions	4,569	5,106
75	National Insurance	2,106	2,242
86	Vacancy Management Target	-12,474	0
	<i>Total</i>	21,891	37,207
C	Property Costs		
05	Rents and Rates	5,762	5,762
	<i>Total</i>	5,762	5,762
F	Administrative Costs		
10	Telephones	2,000	2,000
16	Staff Advertising	703	0
40	Insurances	898	898
	<i>Total</i>	3,601	2,898
G	Pymnts-Agencies & Other Bodies		
10	Other Public Sector Orgs	33,000	33,000
31	Payment to Other Organisations	0	0
	<i>Total</i>	33,000	33,000
K	Financing Costs		
35	Depreciation	3,083	3,083
40	Capital Charge	0	0
	<i>Total</i>	3,083	3,083
		67,338	81,950

POLICY AND RESOURCES COMMITTEE

EMERGENCY PLANNING

Emergency Planning comprises the provision of arrangements for integrated emergency management under the Civil Defence Act 1948. These arrangements include civil emergency and disaster planning and support, as well as the maintenance of emergency networks. Emergency Planning over the former Grampian Region is co-ordinated by Aberdeen City Council.

The Council now has a statutory duty to prepare Business Continuity plans for all its services and the costs of this are also recorded within this section.

2007/2008 Revenue Budget

<i>Registrar</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	141,448	146,685
70	Pension contributions	23,341	24,945
75	National Insurance	8,532	8,715
80	Allowances	6,000	6,000
	<i>Total</i>	179,321	186,345
C	Property Costs		
06	Shared Buildings	24,921	18,683
25	Energy Costs	0	0
	<i>Total</i>	24,921	18,683
D	Supplies and Services		
05	Equipment & Furniture	500	-150
09	Software licences, maintenance	1,500	0
	<i>Total</i>	2,000	-150
E	Transport & Plant Costs		
10	Staff Transport Costs	4,000	4,000
	<i>Total</i>	4,000	4,000
F	Administrative Costs		
05	Printing & Stationery	1,600	1,600
10	Telephones	3,500	3,500
20	Postages	500	500
25	Subsistence	400	400
30	Training	442	442
35	Conference Expenses	150	150
40	Insurances	1,030	1,030
50	Apportioned Costs	39,513	38,405
	<i>Total</i>	47,135	46,027
K	Financing Costs		
35	Depreciation	10,614	10,614
40	Capital Charge	0	0
	<i>Total</i>	10,614	10,614
L	Income		
20	Customer & Client Receipts	-82,955	-85,627
41	Recharges to Other Heads	0	0
	<i>Total</i>	-82,955	-85,627
		185,035	179,891

POLICY AND RESOURCES COMMITTEE

REGISTRAR

This section provides the service of Registration of Births, Deaths and Marriages throughout Moray and supplies copies of certificates to members of the public. The section also undertakes Citizenship and Civil Partnership Ceremonies.

2007/2008 Revenue Budget

<i>Misc Services (Legal)</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
C	Property Costs		
20	Repairs & Maintenance	183	0
30	Fixtures & Fittings	5,000	5,000
	<i>Total</i>	5,183	5,000
D	Supplies and Services		
05	Equipment & Furniture	4,000	500
09	Software licences, maintenance	12,500	10,000
	<i>Total</i>	16,500	10,500
F	Administrative Costs		
05	Printing & Stationery	2,455	2,455
15	Advertising	8,700	8,700
25	Subsistence	2,450	2,450
30	Training	2,050	2,050
35	Conference Expenses	400	400
40	Insurances	179	179
50	Apportioned Costs	274,836	215,822
55	Other Admin Costs	2,200	2,200
	<i>Total</i>	293,270	234,256
K	Financing Costs		
35	Depreciation	2,646	2,646
40	Capital Charge	0	0
	<i>Total</i>	2,646	2,646
L	Income		
20	Customer & Client Receipts	-140,285	-140,285
	<i>Total</i>	-140,285	-140,285
		177,314	112,117

POLICY AND RESOURCES COMMITTEE

MISCELLANEOUS SERVICES (LEGAL)

This budget covers the District Court, the Licensing Board and licensing by the Council under the Civic Government (Scotland) Act 1982.

The Moray Council has a statutory obligation to administer the District Court; to provide legal assessors to the presiding Justices of the Peace, and to administer the collection of court fines.

The Moray Council also has a statutory obligation to provide the Clerk and legal assessors to the Licensing Board, and to administer liquor licences in Moray.

The Civic Government (Scotland) Act 1982 covers the regulation and issuing of those licences which are not issued in terms of the Licensing (Scotland) Act 1976 and the Gaming Act 1968, eg taxi licences, street traders licences.

2007/2008 Revenue Budget

<i>Misc Services (Corporate)</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	25,278	32,140
70	Pension contributions	4,171	5,303
75	National Insurance	1,413	1,883
	<i>Total</i>	30,862	39,326
C	Property Costs		
35	Other Property Costs	90	90
	<i>Total</i>	90	90
E	Transport & Plant Costs		
10	Staff Transport Costs	50	50
	<i>Total</i>	50	50
F	Administrative Costs		
05	Printing & Stationery	1,000	1,000
15	Advertising	7,500	7,500
20	Postages	2	11
40	Insurances	1,056	1,056
50	Apportioned Costs	6,733	5,759
55	Other Admin Costs	26,975	26,975
	<i>Total</i>	43,265	42,300
G	Pymnts-Agencies & Other Bodies		
30	Voluntary Organisations	2,000	2,000
31	Payment to Other Organisations	18,600	18,600
	<i>Total</i>	20,600	20,600
K	Financing Costs		
35	Depreciation	47	47
40	Capital Charge	0	0
	<i>Total</i>	47	47
L	Income		
05	Government Grants	-30,000	-30,000
	<i>Total</i>	-30,000	-30,000
		64,914	72,413

POLICY AND RESOURCES COMMITTEE

MISCELLANEOUS SERVICES (CORPORATE)

This budget covers three areas:

- The administration of elections, particularly local government elections;
- The costs of the granting of the freedom of Moray, town twinning and civic regalia;
- Financial support to local Community Councils.

Certain costs of administering Parliamentary and European Parliament elections are reimbursed by the Scottish Executive.

2007/2008 Revenue Budget

<i>Misc Services (Finance)</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
F	Administrative Costs		
15	Advertising	300	300
55	Other Admin Costs	139	0
	<i>Total</i>	439	300
G	Pymnts-Agencies & Other Bodies		
30	Voluntary Organisations	15,000	15,000
31	Payment to Other Organisations	0	0
	<i>Total</i>	15,000	15,000
O	Interest & Investment Income		
05	Dr Interest on Revenue Balance	12,000	12,000
06	Cr Interest on Revenue Balance	-956,015	-956,015
08	Loans Interest/Principal	-12,000	-7,000
	<i>Total</i>	-956,015	-951,015
		-940,576	-935,715

POLICY AND RESOURCES COMMITTEE

MISCELLANEOUS FINANCE

This budget is used for grants given under section 20 of the Local Government (Scotland) Act 2003 and for interest received on revenue balances.

2007/2008 Revenue Budget

<i>Industrial Estates</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
C	Property Costs		
05	Rents and Rates	6,748	13,948
20	Repairs & Maintenance	68,000	68,000
23	Maintenance of Grounds	12,740	12,740
25	Energy Costs	1,046	5,046
35	Other Property Costs	47,435	47,435
	<i>Total</i>	135,969	147,169
F	Administrative Costs		
15	Advertising	2,000	2,000
40	Insurances	390	390
50	Apportioned Costs	175,266	177,290
55	Other Admin Costs	20,000	20,000
	<i>Total</i>	197,657	199,681
K	Financing Costs		
35	Depreciation	210,302	210,302
40	Capital Charge	0	0
	<i>Total</i>	210,302	210,302
L	Income		
16	Standard Housing Rents	-11,576	-11,576
18	Other rental income	-879,381	-879,381
20	Customer & Client Receipts	-4,730	-4,730
	<i>Total</i>	-895,687	-895,687
		-351,759	-338,535

POLICY AND RESOURCES COMMITTEE

INDUSTRIAL ESTATES

The Council provides and maintains a number of industrial sites and premises throughout the local area, which are available for rental by the private sector or voluntary organisations.

Income relating to ex-Grampian Regional Council houses is also included within this budget heading.

2007/2008 Revenue Budget

<i>Grampian Valuation Joint Board</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
G	Pymnts-Agencies & Other Bodies		
15	Joint Committees	566,772	592,216
	<i>Total</i>	566,772	592,216
		566,772	592,216

POLICY AND RESOURCES COMMITTEE

GRAMPIAN VALUATION JOINT BOARD

This budget covers the contribution toward the Grampian Valuation Joint Board.

The Board is made up of 15 Councillors with 3 from Moray and 6 from each of the other 2 constituent authorities. The Board is responsible for ensuring that properties are assessed for local taxation purposes.

2007/2008 Revenue Budget

<i>Grampian Joint Police Board</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
D	Supplies and Services		
05	Equipment & Furniture	146,000	146,000
	<i>Total</i>	146,000	146,000
F	Administrative Costs		
10	Telephones	30,000	30,000
	<i>Total</i>	30,000	30,000
G	Pymnts-Agencies & Other Bodies		
15	Joint Committees	15,316,000	16,593,000
	<i>Total</i>	15,316,000	16,593,000
K	Financing Costs		
05	Debt Charges	229,000	243,000
	<i>Total</i>	229,000	243,000
L	Income		
05	Government Grants	-7,940,000	-8,597,000
	<i>Total</i>	-7,940,000	-8,597,000
		7,781,000	8,415,000

POLICY AND RESOURCES COMMITTEE

GRAMPIAN JOINT POLICE BOARD

This budget covers the contribution toward the Grampian Joint Police Board.

The Board is made up of 15 Councillors with 3 from Moray and 6 from each of the other 2 constituent authorities. The Board is responsible for setting the budget for the Police Service, which is funded 51% from the Scottish Office and 49% by the 3 Councils.

This budget also includes the running costs of CCTV

2007/2008 Revenue Budget

<i>Grampian Joint Fire Board</i>		<i>Revised Budget</i>	<i>Budget</i>
		<i>2006/2007</i>	<i>2007/2008</i>
G	Pymnts-Agencies & Other Bodies		
15	Joint Committees	4,007,000	4,135,000
	<i>Total</i>	4,007,000	4,135,000
K	Financing Costs		
05	Debt Charges	362,000	333,000
	<i>Total</i>	362,000	333,000
		4,369,000	4,468,000

POLICY AND RESOURCES COMMITTEE

GRAMPIAN JOINT FIRE BOARD

This budget covers the contribution toward the Grampian Joint Fire Board.

The Board is made up of 15 Councillors with 3 from Moray and 6 from each of the other 2 constituent authorities. The Board is responsible for setting the budget for the Fire Service.

2007/2008 Revenue Budget

<i>Revenues</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	1,440,862	1,488,505
70	Pension contributions	243,169	259,860
75	National Insurance	99,316	99,223
80	Allowances	12,934	12,934
85	Other Employee Costs	0	0
86	Vacancy Management Target	-47,577	0
	<i>Total</i>	<i>1,748,704</i>	<i>1,860,522</i>
C	Property Costs		
05	Rents and Rates	2,825	2,825
06	Shared Buildings	88,082	75,654
20	Repairs & Maintenance	2,782	0
38	Building Cleaning	688	688
	<i>Total</i>	<i>94,377</i>	<i>79,167</i>
D	Supplies and Services		
05	Equipment & Furniture	24,375	12,875
09	Software licences, maintenance	89,848	75,498
10	Text & Library Books	250	250
	<i>Total</i>	<i>114,473</i>	<i>88,623</i>
E	Transport & Plant Costs		
10	Staff Transport Costs	38,617	25,465
	<i>Total</i>	<i>38,617</i>	<i>25,465</i>
F	Administrative Costs		
05	Printing & Stationery	13,845	13,845
10	Telephones	12,390	12,390
16	Staff Advertising	1,761	0
20	Postages	42,894	45,029
25	Subsistence	740	740
30	Training	8,000	8,000
35	Conference Expenses	3,000	3,000
40	Insurances	9,579	9,579
49	Agency Staff Costs	6,000	6,000
50	Apportioned Costs	232,755	249,364
55	Other Admin Costs	135,754	135,754
	<i>Total</i>	<i>466,719</i>	<i>483,702</i>
J	Transfer Payments		
15	Housing/Council Tax Benefits	0	0
	<i>Total</i>	<i>0</i>	<i>0</i>
K	Financing Costs		
35	Depreciation	51,520	51,520
40	Capital Charge	0	0
	<i>Total</i>	<i>51,520</i>	<i>51,520</i>

POLICY AND RESOURCES COMMITTEE

REVENUES

This section of the Finance and I.C.T. department is responsible for billing and collection of Council Tax, Non-Domestic Rates, Community Charge Arrears, and also administering Housing Benefits and Council Tax Benefits.

The costs of administering Housing Benefit and Council Tax are recovered by Government Grant.

2007/2008 Revenue Budget

<i>Revenues</i>		<i>Revised Budget</i>	<i>Budget</i>
		<i>2006/2007</i>	<i>2007/2008</i>
L	Income		
05	Government Grants	-511,316	-511,316
20	Customer & Client Receipts	-184,000	-184,000
42	Service Departments Recharge	-637,252	-637,252
	<i>Total</i>	-1,332,568	-1,332,568
		1,181,842	1,256,431

2007/2008 Revenue Budget

<i>Council Tax Benefits</i>		<i>Revised Budget</i>	<i>Budget</i>
		<i>2006/2007</i>	<i>2007/2008</i>
J	Transfer Payments		
15	Housing/Council Tax Benefits	3,976,288	3,976,288
	<i>Total</i>	3,976,288	3,976,288
L	Income		
05	Government Grants	-3,976,288	-3,976,288
	<i>Total</i>	-3,976,288	-3,976,288
		0	0

POLICY AND RESOURCES COMMITTEE

COUNCIL TAX BENEFITS

Council Tax Benefit payments are met by Government Grant.

Housing Benefits are recorded separately, under General Services Housing.

2007/2008 Revenue Budget

<i>Chief Exec Savings</i>		<i>Revised Budget</i>	<i>Budget</i>
		<i>2006/2007</i>	<i>2007/2008</i>
A	Employee Costs		
85	Other Employee Costs	0	0
86	Vacancy Management Target	0	-57,587
	<i>Total</i>	0	-57,587
D	Supplies and Services		
25	Other Supplies and Services	0	0
40	Procurement Efficiency Savings	0	-52,000
	<i>Total</i>	0	-52,000
		0	-109,587

POLICY AND RESOURCES COMMITTEE

CHIEF EXEC SAVINGS

The Scottish Executive requires all local authorities to make and report Efficiency Savings.

The savings approved by Council to be made by the Social Work function are recorded on this page. They include a factor for vacancy management and for procurement.

2007/2008 Revenue Budget

<i>Moray Action for Communities</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	22,727	12,816
70	Pension contributions	3,750	2,240
75	National Insurance	1,680	634
	<i>Total</i>	28,157	15,690
D	Supplies and Services		
25	Other Supplies and Services	10,000	24,216
	<i>Total</i>	10,000	24,216
F	Administrative Costs		
10	Telephones	182	182
20	Postages	0	0
40	Insurances	33	33
	<i>Total</i>	215	215
L	Income		
05	Government Grants	-27,438	-27,438
	<i>Total</i>	-27,438	-27,438
		10,934	12,683

POLICY AND RESOURCES COMMITTEE

MORAY ACTION FOR COMMUNITIES

This budget is to assist Moray Action for Communities in achieving its aims of supporting community based voluntary organisations in the Moray area through the provision of grants, leadership and management training, IT Support and the development of transnational projects.

The project receives external financial support through match funding.

2007/2008 Revenue Budget

<i>Energy Efficiency</i>		<i>Revised Budget</i>	<i>Budget</i>
		<i>2006/2007</i>	<i>2007/2008</i>
D	Supplies and Services		
09	Software licences, maintenance	0	1,000
	<i>Total</i>	0	1,000
		0	1,000

POLICY AND RESOURCES COMMITTEE

ENERGY EFFICIENCY

The Council received funding from the Scottish Executive to promote energy efficiency within Council buildings.