

2007/2008 Revenue Budget

Community Services Committee

	<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
Management & Support	1,384,013	1,632,032
Children's Panel	57,077	55,227
Child Care Services	8,931,604	9,237,611
Community Care Services	25,673,018	26,442,039
Other General Services Housing	1,576,703	1,638,885
Housing Benefit	224,071	223,057
Criminal Justice Services	59,108	67,157
Social Work Efficiency Savings	0	-477,107
GS Housing Savings	0	-38,300
Building Services DLO	-31,634	0
<i>Total</i>	<i>37,873,961</i>	<i>38,780,602</i>

COMMUNITY SERVICES COMMITTEE

The Social Work section of the Community Services Department provides services to children and families in partnership with voluntary sector organisations and provides, purchases and commissions services for older people, people with learning, physical or sensory disabilities or mental health needs.

The provision of services is tailored to the needs of the individual client. Both the Children's Services Plan and the Community Care Plan aim to ensure that the department provides support within the community wherever appropriate and practicable.

A joint working structure involving social work, health, education, housing and the voluntary sector is in place and is essential to ensure effective joint working under Community Care legislation.

The department also delivers Criminal Justice Services, and Addiction Services.

The Community Services Department includes the Housing functions of the Council. Management and repairs and maintenance of the Council's housing stock are accounted for separately in the Housing Revenue Account. The Building Services DLO is a Significant Trading Operation and carries out maintenance to the housing stock under a partnership agreement.

There are statutory requirements for local authorities to provide a range of housing services that do not directly relate to the Council's role as landlord. These services are a charge on the General Services Account.

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<i>Management & Support</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
10	Chief Officers	258,563	258,563
15	APTC	541,518	593,924
70	Pension contributions	132,037	145,775
75	National Insurance	65,838	67,240
80	Allowances	150	263
86	Vacancy Management Target	-108,328	0
	<i>Total</i>	<i>889,778</i>	<i>1,065,765</i>
C	Property Costs		
05	Rents and Rates	10,166	10,166
06	Shared Buildings	105	0
20	Repairs & Maintenance	158,364	0
23	Maintenance of Grounds	810	810
25	Energy Costs	3,237	3,237
38	Building Cleaning	7,775	7,841
	<i>Total</i>	<i>180,458</i>	<i>22,055</i>
D	Supplies and Services		
05	Equipment & Furniture	47,760	29,900
06	Refuse Collection	50	50
08	Materials	1,000	0
09	Software licences, maintenance	15,700	10,000
15	Catering	300	300
25	Other Supplies and Services	531	531
40	Procurement Efficiency Savings	-8,300	0
	<i>Total</i>	<i>57,041</i>	<i>40,781</i>
E	Transport & Plant Costs		
10	Staff Transport Costs	86,064	109,207
15	Other Transport & Plant	500	500
	<i>Total</i>	<i>86,564</i>	<i>109,707</i>
F	Administrative Costs		
05	Printing & Stationery	11,609	11,609
10	Telephones	11,072	11,072
15	Advertising	12,450	12,450
16	Staff Advertising	250	250
20	Postages	17,087	17,628
25	Subsistence	650	650
30	Training	307,424	307,424
35	Conference Expenses	1,400	1,400
40	Insurances	4,999	4,999
50	Apportioned Costs	0	219,540
55	Other Admin Costs	750	750
	<i>Total</i>	<i>367,691</i>	<i>587,772</i>
G	Pymnts-Agencies & Other Bodies		
10	Other Public Sector Orgs	15,000	15,000
	<i>Total</i>	<i>15,000</i>	<i>15,000</i>

COMMUNITY SERVICES COMMITTEE - SOCIAL WORK

MANAGEMENT AND SUPPORT

This budget is for the Departmental Management Team and central administrative and support. It includes provision for training staff in accordance with legislative and service requirements. It also covers the property costs of Area Social Work offices.

The budget also includes provision for Public Health Capacity Building and the Moray Community Transport Initiative.

Costs are fully allocated to client groups (Children and Young People, Older People, People with learning Disabilities, People with Physical or Sensory Disabilities, People with Mental Health Needs) at the year end.

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<i>Management & Support</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
K	Financing Costs		
35	Depreciation	6,852	6,852
40	Capital Charge	0	0
	<i>Total</i>	6,852	6,852
L	Income		
05	Government Grants	-61,000	-61,000
10	Other Grants & Reimbursements	-117,302	-117,731
20	Customer & Client Receipts	-23,040	-23,040
40	Alloc to Corporate Services	-14,128	-14,128
70	Alloc to DLO/DSOs	-3,901	0
	<i>Total</i>	-219,371	-215,899
		1,384,013	1,632,032

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<i>Children's Panel</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	9,206	10,341
70	Pension contributions	1,519	1,768
75	National Insurance	388	465
86	Vacancy Management Target	2,882	0
	<i>Total</i>	13,995	12,574
C	Property Costs		
05	Rents and Rates	1,600	1,600
06	Shared Buildings	3,532	3,087
	<i>Total</i>	5,132	4,687
D	Supplies and Services		
05	Equipment & Furniture	200	200
	<i>Total</i>	200	200
E	Transport & Plant Costs		
10	Staff Transport Costs	13,400	13,400
15	Other Transport & Plant	600	600
	<i>Total</i>	14,000	14,000
F	Administrative Costs		
05	Printing & Stationery	650	650
10	Telephones	400	400
15	Advertising	1,000	1,000
20	Postages	892	908
25	Subsistence	400	400
30	Training	10,350	10,350
35	Conference Expenses	2,600	2,600
40	Insurances	58	58
55	Other Admin Costs	550	550
	<i>Total</i>	16,900	16,916
G	Pymnts-Agencies & Other Bodies		
40	Private Individuals	1,538	1,538
55	Childrens Panel	3,000	3,000
	<i>Total</i>	4,538	4,538
K	Financing Costs		
35	Depreciation	312	312
40	Capital Charge	0	0
	<i>Total</i>	312	312
L	Income		
45	Alloc to Finance & IT	2,000	2,000
	<i>Total</i>	2,000	2,000
		57,077	55,227

COMMUNITY SERVICES COMMITTEE - SOCIAL WORK

CHILDREN'S PANEL

The Children's Panel deals with children requiring care or supervision or who have committed offences. The Reporter's service was centralised under the Scottish Office by the Local Government (Scotland) Act 1994. Responsibility to meet the travel, administration and training costs of Children's Panel members, members of the Children's Panel Advisory Committee (which is responsible for recruiting and selecting members of the Panel) and Safeguarders appointed to safeguard the interest of a child at a hearing remains with the local authority.

The Children's Panel is completely independent of the Community Services Department, but decisions of the Panel may impact on the Department by requiring a child to enter residential care or attend a community-based project.

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<i>Child Care Services</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
05	Unpromoted Other Teachers	6,000	0
07	Community Education Workers	2,400	0
15	APTC	2,586,127	3,058,005
70	Pension contributions	418,643	508,811
75	National Insurance	194,807	210,893
80	Allowances	8,060	8,060
86	Vacancy Management Target	-9,637	0
	<i>Total</i>	3,206,400	3,785,769
C	Property Costs		
05	Rents and Rates	35,105	35,105
06	Shared Buildings	33,305	28,610
20	Repairs & Maintenance	1,000	0
23	Maintenance of Grounds	10	10
25	Energy Costs	8,135	8,135
35	Other Property Costs	796	796
38	Building Cleaning	8,180	8,568
	<i>Total</i>	86,531	81,224
D	Supplies and Services		
05	Equipment & Furniture	12,065	7,065
06	Refuse Collection	256	256
08	Materials	350	350
10	Text & Library Books	370	370
15	Catering	808	808
20	Clothing & Uniforms	0	0
25	Other Supplies and Services	73,962	73,962
	<i>Total</i>	87,811	82,811
E	Transport & Plant Costs		
10	Staff Transport Costs	266,099	178,212
15	Other Transport & Plant	74,691	74,691
	<i>Total</i>	340,790	252,903
F	Administrative Costs		
05	Printing & Stationery	23,533	19,533
10	Telephones	33,440	33,440
15	Advertising	4,748	4,748
20	Postages	8,256	8,256
25	Subsistence	4,125	4,125
30	Training	34,278	28,278
35	Conference Expenses	1,700	1,700
40	Insurances	16,199	16,199
50	Apportioned Costs	339,576	345,500
55	Other Admin Costs	95,505	89,505
60	Per Capita	10,580	1,580
	<i>Total</i>	571,940	552,864

COMMUNITY SERVICES COMMITTEE - SOCIAL WORK

CHILD CARE SERVICES

Under the Child Care Strategy adopted by the Council in February 1997 services for Children and Families are provided in partnership with NCH Action for Children (Scotland) and the Aberlour Child Care Trust.

NCH provide residential care in Elgin, Buckie and Forres. The Aberlour Child Care Trust provides residential and respite accommodation for children with learning disabilities in Elgin. It also manages and supports Moray Youth Action, a project designed to provide an alternative to residential care for young people in difficulty. Both NCH and Aberlour Child Care Trust provide housing support services to young people, funded by Supporting People grant.

Community Services staff train and support foster carers and approved adopters. Other services for children delivered in partnership with the Education Department and voluntary sector providers include support to young people leaving care; support to families in crisis; the provision of Family Support Workers and a Family Centre for families with very young children. Support for Families with very young children is funded through the Scottish Office's Surestart allocation.

There are 4 Area-based teams, whose work primarily involves supporting children and families within the community and comprises a wide range of responsibilities, including child protection investigations, preparation of reports under the adoption and fostering procedures and assessment of the needs of children with disabilities.

Field social workers have links with the Reporter to the Children's Panel, Police, Sheriff, General Practitioners, Health Visitors, the Education Department, Local Community Networks and local community ventures. The Children (Scotland) Act 1995 increased the responsibilities placed on area teams.

The Department has a general duty to promote social welfare and the power under Section 12 of the Social Work (Scotland) Act to assist persons in need as defined by the Act by providing assistance in cash or kind in situations constituting an emergency. The groups that can be helped include older persons, children, people with learning disabilities and people with mental health needs. The use of Section 12 is carefully prescribed and guidelines and procedures to ensure appropriate use are followed.

The Scottish Executive has made funding available to develop services for young offenders and to combat anti-social behaviour. Some of this money will be channelled through Community Safety Partnerships.

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<i>Child Care Services</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
G	Pymnts-Agencies & Other Bodies		
05	Other Committees of the Authty	23,000	23,000
10	Other Public Sector Orgs	123,163	113,163
30	Voluntary Organisations	3,537,428	3,457,710
31	Payment to Other Organisations	40,000	0
35	Private Contractors	614,661	614,661
40	Private Individuals	924,574	924,574
	<i>Total</i>	5,262,826	5,133,108
J	Transfer Payments		
10	Social Work Clients	179,471	149,097
	<i>Total</i>	179,471	149,097
K	Financing Costs		
35	Depreciation	69,143	69,143
40	Capital Charge	0	0
	<i>Total</i>	69,143	69,143
L	Income		
05	Government Grants	-751,580	-751,580
10	Other Grants & Reimbursements	0	0
20	Customer & Client Receipts	-10,878	-10,878
41	Recharges to Other Heads	-110,850	-106,850
	<i>Total</i>	-873,308	-869,308
		8,931,604	9,237,611

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<i>Community Care Services</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	4,649,461	8,971,942
30	Manual Workers	2,627,123	0
70	Pension contributions	1,212,092	1,321,249
75	National Insurance	527,689	556,671
80	Allowances	1,229,548	66,569
86	Vacancy Management Target	-272,724	0
	<i>Total</i>	9,973,189	10,916,431
C	Property Costs		
05	Rents and Rates	104,881	104,481
06	Shared Buildings	34,817	31,461
20	Repairs & Maintenance	30,092	14,720
23	Maintenance of Grounds	3,116	3,116
25	Energy Costs	40,636	40,636
30	Fixtures & Fittings	100	0
32	Community Alarm	23,800	23,800
35	Other Property Costs	650	650
38	Building Cleaning	58,471	61,159
	<i>Total</i>	296,563	280,023
D	Supplies and Services		
05	Equipment & Furniture	22,892	16,005
06	Refuse Collection	1,210	1,210
08	Materials	0	8,700
09	Software licences, maintenance	600	0
10	Text & Library Books	81	81
15	Catering	272,140	272,140
20	Clothing & Uniforms	17,300	17,375
25	Other Supplies and Services	27,742	47,942
	<i>Total</i>	341,965	363,453
E	Transport & Plant Costs		
05	Vehicle Running Costs	8,985	8,985
10	Staff Transport Costs	516,613	334,709
15	Other Transport & Plant	412,755	393,334
	<i>Total</i>	938,354	737,029

COMMUNITY SERVICES COMMITTEE - SOCIAL WORK

COMMUNITY CARE

Community Care is delivered in partnership with NHS Grampian.

Community Care Teams are responsible for the assessment of care needs and purchase of care for clients, including Day Care, Respite, Nursing Care, Residential Care and Supported Accommodation. There are 4 area based teams, incorporating local authority and NHS staff and managed on a joint basis. There are specialist Mental Health and Learning Disabilities Teams, both integrating social work and health professionals. The Addiction Services Team works with the Drug Action Team, a multi-agency body.

The Community Services department provides a wide range of services to help people to continue living independently in their own homes within the community:

- Personal and domestic assistance for older and disabled people, and housing support services (partly funded through Supporting People grant)
- Community Alarm – emergency assistance at any time of day or night
- Meals on Wheels - delivery of a well balanced meal - and Lunch Clubs
- Occupational Therapy - aids and adaptations, advice and support
- Moray Assisted Transport
- Day Services for older people in Elgin, Buckie, Keith, Dufftown, Tomintoul and Rothes
- Respite care for adults with Learning Disabilities in Buckie
- Learning Disabilities Day Care in Buckie, Elgin and Keith and a variety of Day Services throughout Moray,
- an Outreach service for people with physical or sensory disabilities based at Moray Resource Centre
- Addiction Services
- Employment Services for people with physical, sensory or learning disabilities
- Financial support to Voluntary Organisations whose activities complement the Council services

The voluntary sector delivers a significant level of services on behalf of the Council under annually reviewed contracts.

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<i>Community Care Services</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
F	Administrative Costs		
05	Printing & Stationery	46,054	32,890
10	Telephones	39,470	40,070
15	Advertising	8,200	8,200
20	Postages	8,661	8,432
25	Subsistence	23,287	23,287
30	Training	36,373	3,825
35	Conference Expenses	1,502	1,502
40	Insurances	43,846	43,846
49	Agency Staff Costs	0	0
50	Apportioned Costs	726,973	725,184
55	Other Admin Costs	65,879	83,899
	<i>Total</i>	1,000,244	971,134
G	Pymnts-Agencies & Other Bodies		
05	Other Committees of the Authty	1,171,033	1,171,033
10	Other Public Sector Orgs	102,329	102,329
30	Voluntary Organisations	10,636,815	10,665,621
31	Payment to Other Organisations	292,631	292,631
35	Private Contractors	10,557,645	10,554,802
40	Private Individuals	13,840	12,000
	<i>Total</i>	22,774,293	22,798,416
J	Transfer Payments		
10	Social Work Clients	1,129,554	1,129,554
	<i>Total</i>	1,129,554	1,129,554
K	Financing Costs		
35	Depreciation	177,034	177,034
40	Capital Charge	0	0
	<i>Total</i>	177,034	177,034
L	Income		
05	Government Grants	-370,483	-340,073
10	Other Grants & Reimbursements	-3,956,280	-3,946,527
18	Other rental income	-143,764	-143,764
19	Income from other authorities	0	0
20	Customer & Client Receipts	-813,818	-829,174
41	Recharges to Other Heads	-826,400	-826,400
51	Tr of Supporting People Grant	-4,847,430	-4,845,094
	<i>Total</i>	-10,958,176	-10,931,033
		25,673,018	26,442,039

2007/2008 Revenue Budget

<i>Other General Services Housing</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	740,143	791,060
30	Manual Workers	11,022	0
70	Pension contributions	123,942	134,186
75	National Insurance	50,405	50,277
86	Vacancy Management Target	-3,331	0
	<i>Total</i>	922,181	975,523
C	Property Costs		
05	Rents and Rates	124,136	174,136
06	Shared Buildings	4,894	4,094
20	Repairs & Maintenance	16,391	16,391
23	Maintenance of Grounds	178	178
25	Energy Costs	4,900	4,900
32	Community Alarm	53,700	53,700
	<i>Total</i>	204,199	253,399
D	Supplies and Services		
05	Equipment & Furniture	5,500	3,355
09	Software licences, maintenance	15,855	8,000
20	Clothing & Uniforms	600	600
25	Other Supplies and Services	128,989	130,301
40	Procurement Efficiency Savings	-1,300	0
	<i>Total</i>	149,644	142,256
E	Transport & Plant Costs		
10	Staff Transport Costs	49,356	20,735
	<i>Total</i>	49,356	20,735
F	Administrative Costs		
05	Printing & Stationery	12,010	12,010
10	Telephones	6,725	6,725
15	Advertising	100	100
16	Staff Advertising	193	0
20	Postages	60	60
25	Subsistence	330	330
30	Training	4,189	4,189
35	Conference Expenses	2,430	2,430
40	Insurances	4,857	4,857
49	Agency Staff Costs	1,838	0
50	Apportioned Costs	27,324	27,339
55	Other Admin Costs	1,097	1,097
	<i>Total</i>	61,154	59,138
G	Pymnts-Agencies & Other Bodies		
30	Voluntary Organisations	1,152,762	1,152,762
31	Payment to Other Organisations	991,381	991,381
35	Private Contractors	14,000	14,000
	<i>Total</i>	2,158,143	2,158,143

COMMUNITY SERVICES COMMITTEE – GENERAL SERVICES HOUSING

OTHER GENERAL SERVICES HOUSING

These comprise:

- House loans made under Right To Buy legislation (which empowers local authorities to act as the lender of last resort);
- the administration and financing of improvement grants made to improve sub-standard houses;
- the cost of maintaining grounds in areas where private house development plots have been sold to generate income
- the Homeless Persons service,
- services for travelling families
- Housing Support services funded by Supporting People grant, including Sheltered Housing warden services.

Private Sector Housing Grants are funded by the Scottish Executive through a grant to the Council.

The Homeless Persons service includes the provision of advice and assistance to those in acute housing need; provision of temporary accommodation; administration of homeless applications and support to the Travelling Families service. The Out-of-Hours Service provides 24 hour cover.

Supporting People grant is ring-fenced funding for the provision of Housing Support services.

2007/2008 Revenue Budget

<i>Other General Services Housing</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
J	Transfer Payments		
12	Housing Improvement Grants	1,264,558	1,264,558
30	Other Payments	0	0
	<i>Total</i>	1,264,558	1,264,558
K	Financing Costs		
35	Depreciation	132	132
40	Capital Charge	0	0
	<i>Total</i>	132	132
L	Income		
05	Government Grants	-7,858,799	-7,858,799
20	Customer & Client Receipts	-150,080	-150,080
41	Recharges to Other Heads	16,022	16,022
50	Alloc to Community Services	-69,736	-69,736
51	Tr of Supporting People Grant	4,847,430	4,845,094
	<i>Total</i>	-3,215,163	-3,217,499
O	Interest & Investment Income		
08	Loans Interest/Principal	-17,500	-17,500
	<i>Total</i>	-17,500	-17,500
		1,576,703	1,638,885

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<i>Housing Benefit</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
F	Administrative Costs		
50	Apportioned Costs	36,317	35,303
	<i>Total</i>	36,317	35,303
J	Transfer Payments		
15	Housing/Council Tax Benefits	10,618,731	10,618,731
	<i>Total</i>	10,618,731	10,618,731
K	Financing Costs		
35	Depreciation	569	569
40	Capital Charge	0	0
	<i>Total</i>	569	569
L	Income		
05	Government Grants	-237,042	-237,042
06	Housing Benefit Subsidy	-10,459,744	-10,459,744
20	Customer & Client Receipts	-184,983	-184,983
41	Recharges to Other Heads	450,222	450,222
	<i>Total</i>	-10,431,546	-10,431,546
		224,071	223,057

COMMUNITY SERVICES COMMITTEE – GENERAL SERVICES HOUSING

HOUSING BENEFIT

Council house tenants and tenants of housing associations and private sector landlords are entitled to claim housing benefit. Tenants' claims are assessed and, if appropriate, benefits paid by the Council.

Housing Benefits staff are located within the Revenues section of the Finance and ICT Department, but the cost of this service is required to be recorded as a Housing cost.

The cost of administration of housing benefit and up to the full amount of rent rebates and rent allowances awarded are recoverable through Government Grant.

2007/2008 Revenue Budget

<i>Criminal Justice Services</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	326,706	358,107
70	Pension contributions	51,988	60,136
75	National Insurance	22,771	24,054
80	Allowances	315	315
	<i>Total</i>	<i>401,780</i>	<i>442,612</i>
C	Property Costs		
05	Rents and Rates	14,460	14,460
20	Repairs & Maintenance	2,000	2,000
25	Energy Costs	4,050	4,050
35	Other Property Costs	480	480
38	Building Cleaning	2,132	2,160
	<i>Total</i>	<i>23,122</i>	<i>23,150</i>
D	Supplies and Services		
05	Equipment & Furniture	5,294	5,294
06	Refuse Collection	300	300
08	Materials	2,834	2,834
15	Catering	100	100
20	Clothing & Uniforms	500	500
25	Other Supplies and Services	3,700	3,700
	<i>Total</i>	<i>12,728</i>	<i>12,728</i>
E	Transport & Plant Costs		
05	Vehicle Running Costs	3,000	3,000
10	Staff Transport Costs	34,057	23,371
15	Other Transport & Plant	23,233	23,233
	<i>Total</i>	<i>60,290</i>	<i>49,604</i>
F	Administrative Costs		
05	Printing & Stationery	2,195	2,195
10	Telephones	32,401	14,950
15	Advertising	500	500
20	Postages	400	400
25	Subsistence	3,200	3,200
30	Training	2,200	2,200
35	Conference Expenses	4,019	3,118
40	Insurances	2,037	2,037
49	Agency Staff Costs	1,500	1,500
50	Apportioned Costs	46,652	47,276
	<i>Total</i>	<i>95,104</i>	<i>77,376</i>
G	Pymnts-Agencies & Other Bodies		
10	Other Public Sector Orgs	4,000	0
30	Voluntary Organisations	13,899	0
	<i>Total</i>	<i>17,899</i>	<i>0</i>
J	Transfer Payments		
10	Social Work Clients	200	200
	<i>Total</i>	<i>200</i>	<i>200</i>

COMMUNITY SERVICES COMMITTEE - SOCIAL WORK

CRIMINAL JUSTICE SERVICES

Criminal Justice Services are delivered under the aegis of the Northern Partnership, covering Highland, Moray, Aberdeenshire and Aberdeen City Council areas.

Criminal Justice Services are funded by a Specific Grant from the Scottish Office. The costs of employees specifically employed for these services; an allocation of time spent by generic Social Workers, and identifiable costs of accommodation and supplies and services are recoverable.

Services comprise the full range of Criminal Justice services to the Courts, offenders and their families:

- probation orders
- Community Service Orders
- prison aftercare
- parole
- supervised release orders
- home background reports
- court services
- diversion scheme
- fine supervision orders
- means enquiry reports
- home leave reports.

2007/2008 Revenue Budget

<i>Criminal Justice Services</i>		<i>Revised Budget</i>	<i>Budget</i>
		<i>2006/2007</i>	<i>2007/2008</i>
K	Financing Costs		
35	Depreciation	15,165	15,165
40	Capital Charge	0	0
	<i>Total</i>	15,165	15,165
L	Income		
05	Government Grants	-567,179	-553,677
	<i>Total</i>	-567,179	-553,677
		59,108	67,157

2007/2008 Revenue Budget

<i>Social Work Efficiency Savings</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	0	-27,637
30	Manual Workers	0	0
70	Pension contributions	0	0
75	National Insurance	0	0
86	Vacancy Management Target	0	-431,170
	<i>Total</i>	0	-458,807
D	Supplies and Services		
40	Procurement Efficiency Savings	0	-18,300
	<i>Total</i>	0	-18,300
F	Administrative Costs		
05	Printing & Stationery	0	0
	<i>Total</i>	0	0
G	Pymnts-Agencies & Other Bodies		
35	Private Contractors	0	0
	<i>Total</i>	0	0
		0	-477,107

COMMUNITY SERVICES COMMITTEE - SOCIAL WORK

EFFICIENCY 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>GS Housing Savings</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
85	Other Employee Costs	0	0
86	Vacancy Management Target	0	-10,000
	<i>Total</i>	0	-10,000
C	Property Costs		
20	Repairs & Maintenance	0	-3,000
23	Maintenance of Grounds	0	-4,000
	<i>Total</i>	0	-7,000
D	Supplies and Services		
25	Other Supplies and Services	0	0
40	Procurement Efficiency Savings	0	-1,300
	<i>Total</i>	0	-1,300
G	Pymnts-Agencies & Other Bodies		
31	Payment to Other Organisations	0	-4,000
	<i>Total</i>	0	-4,000
J	Transfer Payments		
12	Housing Improvement Grants	0	-16,000
	<i>Total</i>	0	-16,000
		0	-38,300

COMMUNITY SERVICES COMMITTEE – GENERAL SERVICES HOUSING

GENERAL SERVICES HOUSING SAVINGS

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

The savings approved by Council to be made by the General Services Housing function are recorded on this page. They include a factor for vacancy management.

COMMUNITY SERVICES COMMITTEE – GENERAL SERVICES HOUSING

BUILDING SERVICES – SIGNIFICANT TRADING OPERATION.

Building Services is a former Direct Labour Organisation (DLO).

Local authorities are obliged to maintain Trading Accounts for Significant Trading Operations (STOs).

STOs must report operating surpluses over a rolling three year period.

Building Services currently provides maintenance and improvement services predominantly for the Moray Council housing service.