

## BUDGETING PACK 2021/2022

1. **INTRODUCTORY REPORT AND RECOMMENDATIONS** (Pages 3 - 14)
2. **REVENUE PACK**
  - (a) Budget Consultation - Findings (Pages 15 - 22)
  - (b) Service Plans (Pages 23 - 96)
  - (c) Assessing Equality and Socio Economic Impact (Pages 97 - 112)
  - E1 (d) Revenue Budget Overview (Pages 113 - 170)
  - (e) Fees and Charges (Pages 171 - 228)
  - (f) Financial Risks Analysis (Pages 229 - 240)
  - (g) Reserves and Balances (Pages 241 - 260)
3. **CAPITAL PLAN**
  - E2 (a) Capital Plan Summary Report (Pages 261 - 282)
    - Appendix 4 – to follow
  - (b) Corporate Asset Management Strategy (Pages 283 - 300)
  - (c) Corporate Asset Management Plan including Asset Group Summaries (Pages 301 - 360)

The Council/Committee will be asked to pass a resolution in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the public for Appendix 9 to the report 2(d), marked with “E1” and Appendix 4 to report 3(a) marked with “E2”, on the grounds that it is likely to involve the disclosure of exempt information as defined in the appropriate paragraph of Part I of Schedule 7a to the Local Government (Scotland) Act 1973.

The appropriate paragraphs are:-

- E1 Paragraph 6** Information relating to the financial or business affairs of any particular person (other than the authority).
- E2 Paragraph 8** The amount of any expenditure proposed to be incurred by the authority under any particular contract for the acquisition of property or the supply of goods or services.
- Paragraph 9** Any terms proposed or to be proposed by or to the authority in the course of negotiations for a contract for the acquisition or disposal of property or the supply of goods or services.