

# Report

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Report to:	<b>Corporate Resources Committee (Special)</b>
Date of Meeting:	<b>29 January 2009</b>
Report by:	<b>Executive Director (Finance and Information Technology Resources)</b>

Subject:	<b>Revenue Budget 2009/2010 – Corporate Resources</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Advise on the base budget for 2009/2010 for Corporate Resources.

## 2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that they note the current position; and
- (2) that they recommend acceptance of the base budget to the Executive Committee.

## 3. Background

3.1. At its meeting on 25 June 2008, the Executive Committee received a report which outlined a budget strategy for the coming financial year. On 11 December 2008, the Scottish Government confirmed our finance settlement for 2009-2010, so we can now finalise our budget for year 2009-2010.

## 4. Current Position

### 4.1. Budget Summary

The 2009/2010 base budget for Corporate Resources is £19.743 million and is detailed at Appendix 1. In summary, this is set out as follows:-

			<u>£m</u>
<b>Budget 2008/2009</b>			19.447
<u>Add:</u>	<u>£m</u>	<u>£m</u>	
<b>Commitments:-</b>			
2009/10 Pay Award	0.306		
Additional Pensions Costs	0.061		
Other Adjustments (trading services inflation, budget transfers etc.)	<u>0.130</u>	0.497	
<u>Deduct:</u>			
<b>Best Value Review/Managerial Efficiencies</b>		<u>0.201</u>	
Net Movement in Revenue Budget			<u>0.296</u>
<b>2009/2010 Base Budget for Corporate Resources</b>		=	<b><u>19.743</u></b>

## **5. Employee Implications**

- 5.1. Current establishment numbers are capable of funding from the proposed base budget.

## **6. Financial Implications**

- 6.1. As discussed in the report.

## **7. Other Implications**

- 7.1. Overall effect of budget will be assessed by the Executive Committee

## **8. Equality Impact Assessment and consultation Arrangements**

- 8.1. There is no requirement to undertake an impact assessment in terms of the proposals contained within this report.
- 8.2. Budget consultation took place during November 2008 through focus Groups and an on-line survey through the Council's website.

**Linda Hardie**

**Executive Director (Finance and Information Technology Resources)**

7 January 2009

### **Link(s) to Council Values and Objectives**

- ♦ Value: Accountable, Efficient and Effective

### **Previous References**

- ♦ Executive Committee 25 June 2008

### **List of Background Papers**

- ♦ Revenue Budget Working Papers 2009/2010

### **Contact for Further Information**

If you would like to inspect the background papers or want further information, please contact:-

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## SOUTH LANARKSHIRE COUNCIL

## Budget 2009/2010 – Corporate Resources

(1) Budget 2008/09 £m	(2) Expenditure	(3) Movement + / (-) £m	(4) Budget 2009/10 £m
9.058	Employee Costs	0.317	9.375
6.506	Property Costs	0.088	6.594
1.373	Supplies and Services	(0.013)	1.360
0.291	Transport and Plant	(0.020)	0.271
3.225	Administration Costs	0.006	3.231
2.049	Payment to Other Bodies	(0.005)	2.044
0.000	Payment to Contractors	0.000	0.000
0.000	Transfer Payments	0.000	0.000
0.633	Financing Charges	(0.001)	0.632
23.135	<b>Total Expenditure</b>	0.372	23.507
3.688	Income	0.076	3.764
3.688	<b>Total Income</b>	0.076	3.764
19.447	<b>Net Expenditure</b>	0.296	19.743