

Report

2

Report to: **Community Resources Committee (Special)**
 Date of Meeting: **31 January 2008**
 Report by: **Executive Director (Finance and Information Technology Resources)**

Subject: **Revenue Budget 2008/2009 – Community Resources**

1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Advise members on the base budget for 2008/2009 for Community Resources

2. Recommendation(s)

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

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

3. Background

3.1. At its meeting on 11 July 2007, the Executive Committee received a report which outlined a budget strategy for the coming financial year. On 13 December 2007, the Scottish Government confirmed our finance settlement for 2008-2009, so we can now finalise our budget for year 2008-2009.

4. Current Position

4.1. Budget Summary

The 2008/2009 base budget for Community Resources is £53.771 million and is detailed at Appendix 1. This is set out below in summary form:

			<u>£m</u>
2007/2008 Base Budget			53.294
Add:	<u>£m</u>	<u>£m</u>	
Commitments:-			
2008/09 Pay Award	0.822		
Additional Pensions Costs	0.124		
Other Adjustments (rollover commitments, trading services inflation, budget transfers etc)	<u>0.452</u>	1.398	
Deduct:			
Best Value Review/Managerial Efficiencies		(0.921)	
Net Movement in Revenue Budget			<u>0.477</u>
2008/2009 Base Budget for Community Resources			<u>53.771</u>

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. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and, therefore, no impact assessment is required.
- 8.2. Budget consultation took place during November 2007 through Focus Groups and an on-line survey through the Council's website.

Linda Hardie

Executive Director (Finance and Information Technology Resources)

8 January 2008

Link(s) to Council Objectives and Values

- ◆ Accountable, Effective and Efficient

Previous References

- ◆ Executive Committee 11 July 2007

List of Background Papers

- ◆ Revenue Budget Working Papers 2008/2009

Contact for Further Information

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

Lorraine O'Hagan, Accounting and Budgeting Manager

Ext: 4617 (Tel: 01698 454617)

E-mail: lorraine.o'hagan@southlanarkshire.gov.uk

SOUTH LANARKSHIRE COUNCIL

Budget 2008/2009 – Community Resources

(1) Budget 2007/08 £m	(2) Expenditure	(3) Movement +/- £m	(4) Budget 2008/09 £m
33.877	Employee Costs	(3.731)	30.146
15.041	Property Costs	(0.372)	14.669
2.447	Supplies and Services	(0.192)	2.255
4.800	Transport and Plant	(0.005)	4.795
8.408	Administration Costs	0.020	8.428
1.620	Payment to Other Bodies	(0.434)	1.186
18.427	Payment to Contractors	0.032	18.459
0.000	Transfer Payments	0.000	0.000
0.601	Financing Charges	(0.041)	0.560
85.221	Total Expenditure	(4.723)	80.498
31.927	Income	(5.200)	26.727
31.927	Total Income	(5.200)	26.727
53.294	Net Expenditure	0.477	53.771