

Report

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Report to:	Housing and Technical Resources Committee (Special)
Date of Meeting:	5 February 2010
Report by:	Executive Director (Finance and Information Technology Resources)

Subject:	Housing and Technical Resources - Revenue Budget 2010/2011
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ Advise on the base budget for 2010/2011 for Housing and Technical 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. On 26 November 2009, the Scottish Government confirmed our finance settlement for 2010-2011. This was included as part of the revised budget strategy paper presented to the Executive Committee on 1 February 2010.

4. Current Position

4.1. Budget Summary

The 2010/2011 base budget for Housing and Technical Resources is £22.541 million and is detailed at Appendix 1. In summary, this is set out as follows:-

			£m
Budget 2009/2010			25.982
Add:	£m	£m	
Commitments:-			
2010/11 Pay Award	0.314		
Additional Pensions Costs	0.128		
Budget Transfers to / from Other Resources (Community Safety, CCTV, Recruitment, Procurement and Accounts Payable).	(0.724)		
Other Adjustments (trading services inflation, utilities and increase in Hostel Grant.)	0.241	(0.041)	
Deduct:			
2% Efficiency Savings	0.535		
Non Core Savings	2.815		
Charging Policy Savings	0.050	3.400	
Net Movement in Revenue Budget			(3.441)
2010/2011 Base Budget for Housing and Technical Resources		=	22.541

5. Employee Implications

- 5.1. Current establishment numbers are capable of being funded 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. Consultation

- 8.1. There is no requirement to carry out an impact assessment in terms of the proposals contained within this report.
- 8.2. Budget consultation took place during November 2009 through focus Groups and an on-line survey through the Council's website.

Linda Hardie

Executive Director (Finance and Information Technology Resources)

1 February 2010

Link(s) to Council Objectives

- ♦ Value: Accountable, Effective and Efficient

Previous References

- ♦ Executive Committee, 1 February 2010

List of Background Papers

- ♦ Revenue Budget Working Papers 2010/2011

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 2010/2011 – Housing and Technical Resources

(1) Budget 2009/10 £m	(2) Expenditure	(3) Movement + / (-) £m	(4) Budget 2010/11 £m
22.014	Employee Costs	(0.774)	21.240
8.911	Property Costs	0.129	9.040
1.181	Supplies and Services	(0.029)	1.152
0.107	Transport and Plant	0.007	0.114
3.058	Administration Costs	(0.460)	2.598
16.028	Payment to Other Bodies	(2.091)	13.937
0.075	Payment to Contractors	0.014	0.089
91.524	Transfer Payments	9.966	101.490
0.502	Financing Charges	(0.074)	0.428
143.400	Total Expenditure	6.688	150.088
117.418	Income	10.129	127.547
117.418	Total Income	10.129	127.547
25.982	Net Expenditure	(3.441)	22.541