

Report

Report to:	Community Resources Committee (Special)
Date of Meeting:	29 January 2009
Report by:	Executive Director (Finance and Information Technology Resources)

Subject:	Community Resources - Revenue Budget 2009/2010
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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 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 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 Community Resources is £62.485 million and is detailed at Appendix 1. In summary, this is set out as follows:-

			<u>£m</u>
Budget 2008/2009			59.608
<u>Add:</u>	<u>£m</u>	<u>£m</u>	
Commitments:-			
2009/10 Pay Award	0.898		
Additional Pensions Costs	0.168		
Other Adjustments (trading services inflation, budget transfers etc.)	<u>3.132</u>	4.198	
<u>Deduct:</u>			
Best Value Review/Managerial Efficiencies		<u>1.321</u>	
Net Movement in Revenue Budget			<u>2.877</u>
2009/2010 Base Budget for Community Resources		=	<u>62.485</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. 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 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 Objectives

- ♦ Value: Accountable, Effective and Efficient

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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Appendix 1

SOUTH LANARKSHIRE COUNCIL

Budget 2009/2010 – Community Resources

(1) Budget 2008/09 £m	(2) Expenditure	(3) Movement + / (-) £m	(4) Budget 2009/10 £m
30.029	Employee Costs	0.643	30.672
15.009	Property Costs	0.217	15.226
2.500	Supplies and Services	0.896	3.396
4.802	Transport and Plant	0.066	4.868
8.627	Administration Costs	(0.013)	8.614
1.437	Payment to Other Bodies	(0.531)	0.906
19.444	Payment to Contractors	1.854	21.298
0.000	Transfer Payments	0.000	0.000
0.583	Financing Charges	0.000	0.583
82.431	Total Expenditure	3.132	85.563
22.823	Income	0.255	23.078
22.823	Total Income	0.255	23.078
59.608	Net Expenditure	2.877	62.485