

Report

Report to:	Social Work Resources Committee (Special)
Date of Meeting:	24 January 2007
Report by:	Executive Director (Finance and Information Technology Resources)

Subject:	Revenue Budget 2007/2008 – Social Work Resources
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Advise members on the base budget for 2007/2008 for Social Work 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. In order to comply with the agreement reached through COSLA, the Council requires to declare its Council Tax on 8 February 2007.
- 3.2. At its meeting on 24 May 2006, the Executive Committee received a report which outlined a budget strategy for the coming financial year. In December, the Scottish Executive confirmed our finance settlement for 2007-2008, so we can now finalise our budget for year 2007-2008.

4. Current Position

4.1. Budget Summary

The 2007/2008 base budget for Social Work Resources is £106.923million and is detailed at Appendix 1. In summary, this is set out overleaf:-

Budget 2006/2007

£m
102.245

<u>Add:</u>	<u>£m</u>	<u>£m</u>
Commitments:-		
2007/08 Pay Award	1.531	
Additional Pensions Costs	0.244	
Property Costs (energy)	0.168	
Other Adjustments (trading services inflation, budget transfers etc.)	<u>4.728</u>	6.671
<u>Deduct:</u>		
Best Value Review/Managerial Efficiencies		<u>1.993</u>
Net Movement in Revenue Budget		<u>4.678</u>
= Base Budget for Social Work Resources	=	<u>106.923</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. Consultation

- 8.1. Budget consultation took place over a two week period in November 2006.

Linda Hardie

Executive Director (Finance and Information Technology Resources)

10 January 2007

Link(s) to Council Objectives

- All Council objectives

Previous References

- Executive Committee 24 May 2006

List of Background Papers

- Revenue Budget Working Papers 2007/2008

Contact for Further Information

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

Jackie Taylor, Accounting and Budgeting Manager

Ext: 4617 (Tel: 01698 454617)

E-mail: jackie.taylor@southlanarkshire.gov.uk

SOUTH LANARKSHIRE COUNCIL

Budget 2007/2008 – Social Work Resources

(1) Budget 2006/07 £m	(2) Expenditure	(3) Movement +/- £m	(4) Budget 2007/08 £m
62.640	Employee Costs	3.302	65.942
3.817	Property Costs	0.201	4.018
6.114	Supplies and Services	(0.081)	6.033
2.605	Transport and Plant	0.454	3.059
1.933	Administration Costs	(0.242)	1.691
20.961	Payment to Other Bodies	0.075	21.036
39.308	Payment to Contractors	(0.031)	39.277
0.117	Transfer Payments	(0.015)	0.102
0.405	Financing Charges	0.000	0.405
137.900	Total Expenditure	3.663	141.563
35.655	Income	(1.015)	34.640
35.655	Total Income	(1.015)	34.640
102.245	Net Expenditure	4.678	106.923