

Report

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Report to:	Community Resources Committee (Special)
Date of Meeting:	2 February 2012
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Community Resources - Revenue Budget 2012/2013
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ advise members on the base budget for 2012/2013 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. On 8 December 2011, the Scottish Government confirmed our finance settlement for 2012/2013. At its meeting of 14 December 2011, the Executive Committee approved the final level of prioritised savings for 2012/2013. Both of these allow us to finalise the budgets for 2012/2013.

4. Current Position

4.1. Budget Summary

The 2012/2013 base budget for Community Resources is £67.465 million and is detailed at Appendix 1. In summary, this is set out as follows:-

			£m
Budget 2011/2012			65.471
<u>Add:</u>	<u>£m</u>	<u>£m</u>	
Commitments:-			
Base Budget Adjustments (2011/12 Living Wage)	1.915		
Trading Inflation	0.029		
Budget Transfers to Other Resources	(1.487)		
Other Adjustments (Waste, Revenue Consequences of Capital and South Lanarkshire Leisure & Cultural allocation)	<u>3.150</u>	3.607	
<u>Deduct:</u>			
Prioritised Saving		<u>1.613</u>	
Net Movement in Revenue Budget			<u>1.994</u>
2012/2013 Base Budget for Community Resources		=	<u>67.465</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. The overall effect of budget and any associated implications will be assessed by the Executive Committee.

8. Equality Impact Assessment and Consultation Arrangements

- 8.1. Initial equality impact assessments have been undertaken for all relevant savings proposals.
- 8.2. Budget consultation took place during December 2011 through focus Groups and an on-line survey through the Council's website.

Paul Manning

Executive Director (Finance and Corporate Resources)

26 January 2012

Link(s) to Council Values/Improvement Themes/Objectives

- ◆ Value: Accountable, Effective and Efficient

Previous References

- ◆ Executive Committee, 14 December 2011

List of Background Papers

- ◆ Revenue Budget Working Papers 2012/2013

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 2012/2013 – Community Resources

(1) Budget 2011/12 £m	(2) Expenditure	(3) Movement + / (-) £m	(4) Budget 2012/13 £m
23.899	Employee Costs	(0.541)	23.358
11.528	Property Costs	0.191	11.719
1.689	Supplies and Services	(0.066)	1.623
4.882	Transport and Plant	0.153	5.035
8.295	Administration Costs	(0.071)	8.224
0.354	Payment to Other Bodies	0.000	0.354
35.129	Payment to Contractors	2.913	38.042
0.000	Transfer Payments	0.000	0.000
0.633	Financing Charges	(0.041)	0.592
86.409	Total Expenditure	2.538	88.947
20.938	Income	0.544	21.482
20.938	Total Income	0.544	21.482
65.471	Net Expenditure	1.994	67.465