

Report

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Report to:	Housing and Technical Resources Committee (Special)
Date of Meeting:	4 February 2011
Report by:	Chief Executive

Subject:	Revenue Budget 2011/2012
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Advise on the base budget for 2011/2012 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. At its meeting of 16 December 2010, the Executive Committee accepted the assumptions made in compiling the 2011/2012 revenue budget (rollover budget). The approach to the revenue budget was in line with the Council's Financial Strategy. On 26 January 2011, the Executive Committee noted an updated level of grant from the Scottish Government and on 31 January 2011 agreed the final level of prioritised savings.

4. Current Position

4.1. Budget Summary

The 2011/2012 base budget for Housing and Technical Resources is £27.439 million and is detailed at Appendix 1. In summary, this is set out as follows

			£m
Budget 2010/2011			22.551
<u>Add:</u>	£m	£m	
Commitments:-			
Base Budget Adjustments (2010/11 Pay Award and 2010/11 Rates Realignment)	(0.329)		
Additional Pensions Costs	0.161		
Trading Inflation	0.062		
Budget Transfers from Other Resources (including Office Accommodation and Money Matters)	4.766		
Other Adjustments (including NI allocation, Private Sector Housing and Hostel Grant funding)	<u>2.536</u>	7.196	
<u>Deduct:</u>			
Prioritised Savings	2.193		
Procurement Savings	<u>0.115</u>		
Total Savings		<u>2.308</u>	
Net Movement in Revenue Budget			<u>4.888</u>
2011/2012 Base Budget for Housing and Technical Resources		=	<u>27.439</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 the budget and any associated implication 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 January 2011 through focus Groups and an on-line survey through the Council's website.

Archibald Strang
Chief Executive

31 January 2011

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

- ◆ Value: Accountable, Effective and Efficient

Previous References

- ◆ Executive Committee, 26 January 2011
- ◆ Executive Committee, 31 January 2011

List of Background Papers

- ◆ Revenue Budget Working Papers 2011/2012

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 2011/2012 – Housing and Technical Resources

(1) Budget 2010/11 £m	(2) Expenditure	(3) Movement + / (-) £m	(4) Budget 2011/12 £m
22.795	Employee Costs	(3.539)	19.256
10.836	Property Costs	6.786	17.622
1.059	Supplies and Services	(0.006)	1.053
0.143	Transport and Plant	(0.017)	0.126
2.607	Administration Costs	(0.335)	2.272
10.640	Payment to Other Bodies	0.095	10.735
1.802	Payment to Contractors	0.000	1.802
103.712	Transfer Payments	8.288	112.000
0.431	Financing Charges	2.283	2.714
154.025	Total Expenditure	13.555	167.580
(131.474)	Income	(8.667)	(140.141)
(131.474)	Total Income	(8.667)	(140.141)
22.551	Net Expenditure	4.888	27.439