

# Report

Report to: **South Lanarkshire Council**  
Date of Meeting: **9 February 2006**  
Report by: **Chief Executive**

Subject: **Recommendations Referred by Executive Committee (Special) – Housing Revenue Account Budget 2006/2007; Level of Local Taxation 2006/2007 and Capital Investment Programme for General Fund Services 2008/2009**

## 1. Purpose of Report

1.1. The purpose of the report is to:-

allow consideration of the following recommendations referred to the Council by the Executive Committee (Special) held on 9 February 2006:-

### ♦ **Housing Revenue Account Budget 2006/2007**

that the recommendations of the Housing and Technical Resources Committee (Special) of 9 February 2006 in relation to the Housing Revenue Account Budget 2006/2007 be approved

### ♦ **Revenue Budget and Level of Local Taxation 2006/2007**

- ♦ that the investment proposals totalling £12.856 million, as detailed in the report, be approved;
- ♦ that the recommendation of the Finance and Information Technology Resources Committee and the Revenue Budget for 2006/2007 be approved;
- ♦ that the budget allocations to each Resource for 2006/2007, as detailed in the report, be approved;
- ♦ that the Band D Council Tax for 2006/2007 be set at a figure of £1,076 (increase of 3.46%)

### ♦ **Capital Investment Programme for General Fund Services 2008/2009**

- ♦ that the capital investment programme for General Fund services, as detailed in Appendix 1 to the report, be approved
- ♦ that the funding schedule, as detailed in Appendix 2 to the report, be approved

## 2. Recommendation(s)

2.1. The Council is asked to approve the following recommendation(s):-

- (1) that the recommendations of the Executive Committee (Special) of 9 February 2006 in relation to the following issues be approved:-
- ♦ Housing Revenue Account Budget 2006/2007
  - ♦ Revenue Budget and Level of Local Taxation 2006/2007
  - ♦ Capital Investment Programme for General Fund Services 2008/2009

**3. Recommendations Referred by Executive Committee (Special) – Housing Revenue Account Budget 2006/2007 – Extract of Minute**

- 3.1. A report dated 9 February 2006 by the Chief Executive was tabled on recommendations which had been referred to this Committee by the Housing and Technical Resources Committee (Special) of 9 February 2006. The recommendations of the Housing and Technical Resources Committee were as follows:-

**Housing Revenue Account Budget 2006/2007**

- ◆ that the Revenue Estimate proposals for the Housing Revenue Account for 2006/2007, as detailed in the report, and the weekly rent increase of £1.72 (3.5%) for Council houses, be approved
- ◆ that the 3.5% rise also be applied to the rent of lock-ups, garage sites and travelling people's sites

**The Committee recommended to the Council:** that the recommendations of the Housing and Technical Resources Committee (Special) in relation to the Housing Revenue Account budget 2006/2007 be approved.

*[Reference: Minutes of Housing and Technical Resources Committee (Special) of 9 February 2006 (Paragraph 3)]*

**4. Recommendations Referred by Executive Committee (Special) – Revenue Budget and Level of Local Taxation 2006/2007 – Extract of Minute**

- 4.1. A report dated 9 February 2006 by the Chief Executive was tabled on a recommendation which had been referred to this Committee by the Finance and Information Technology Resources Committee (Special) of 9 February 2006. The recommendation of the Finance and Information Technology Resources Committee was as follows:-

**Revenue Budget 2006/2007**

- ◆ that the Revenue Budget proposals for 2006/2007 be approved

A report dated 26 January 2006 by the Executive Director (Finance and Information Technology Resources) was submitted on:-

- ◆ the outcome of the budget process and the content of the Council's Revenue Budget for 2006/2007
- ◆ proposals for investment in service developments totalling £12.856 million which took account of the Council's priorities and reflected the outcome of the public consultation exercise
- ◆ the budget allocation to each Council Resource for 2006/2007
- ◆ the proposed level of Council Tax for 2006/2007
- ◆ arrangements to monitor and review budgetary performance at Service, Resource and corporate levels

The surplus generated by the Council's Trading Services of £6.1 million would be used to minimise the increase in Council Tax.

### **The Committee recommended to the Council:**

- (1) that the investment proposals totalling £12.856 million, as detailed in the report, be approved;
- (2) that the recommendation of the Finance and Information Technology Resources Committee and the Revenue Budget for 2006/2007 be approved;
- (3) that the budget allocations to each Resource for 2006/2007, as detailed in the report, be approved; and
- (4) that the Band D Council Tax for 2006/2007 be set at a figure of £1,076 (increase of 3.46%).

*[Reference: Minutes of Finance and Information Technology Resources Committee (Special) of 9 February 2006 (Paragraph 3) and Minutes of 25 January 2006 (Special) (Paragraph 2)]*

### **5. Recommendations Referred by Executive Committee (Special) – Capital Investment Programme for General Fund Services 2008/2009 – Extract of Minute**

- 5.1. A report dated 30 January 2006 by the Executive Director (Finance and Information Technology Resources) was submitted providing details of the capital investment programme for General Fund services for 2008/2009. This represented a 1 year extension to the existing capital programme for General Fund services.

£83.198 million had been identified for General Fund capital projects for the year 2008/2009. Details of the projects and funding were provided in Appendices 1 and 2 to the report respectively.

The programme reflected the following priority areas:-

- ◆ continuing the programme of investment in the primary school estate
- ◆ ongoing investment in roads and footpaths
- ◆ extension of regeneration initiatives
- ◆ continuing refurbishment/replacement of all Social Work properties and service extensions in line with demographic profiles
- ◆ additional community facilities
- ◆ housing improvement grants continued at current levels
- ◆ committed corporate projects
- ◆ planned maintenance for major Resource investments
- ◆ acquisition of accommodation for the homeless

### **The Committee recommended to the Council:**

- (1) that the capital investment programme for General Fund services for 2008/2009, as detailed in Appendix 1 to the report, be approved; and
- (2) that the funding schedule, as detailed in Appendix 2 to the report, be approved.

*[Reference: Minutes of 12 October 2005 (Paragraph 7)]*

### **6. Employee Implications**

- 6.1. None.

## **7. Financial Implications**

- 7.1. All financial implications have been highlighted as part of the original reports to the special meetings of the Executive, Housing and Technical Resources and Finance and Information Technology Resources Committees.

## **8. Other Implications**

- 8.1. Any implications have been highlighted as part of the original reports to the special meetings of the Executive, Housing and Technical Resources and Finance and Information Technology Resources Committees.

## **9. Consultation**

- 9.1. No consultation is required in terms of the recommendations contained within this report.

**Michael Docherty**  
**Chief Executive**

9 February 2006

### **Link(s) to Council Objectives**

- ◆ Living in the Community
- ◆ Managing Resources

### **Previous References**

Minutes of Executive Committee (Special) of 9 February 2006 (Paragraphs 3, 4 and 5)

### **List of Background Papers**

Report submitted to Executive Committee (Special) of 9 February 2006

### **Contact for Further Information**

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

Rosemary Lake, Administration Manager

Ext: 4658 (Tel: 01698 454658)

E-mail: [rosemary.lake@southlanarkshire.gov.uk](mailto:rosemary.lake@southlanarkshire.gov.uk)