

# Report

Report to: **South Lanarkshire Council**  
Date of Meeting: **10 February 2005**  
Report by: **Chief Executive**

Subject: **Recommendations Referred by Executive Committee (Special) - (a) Housing Revenue and Housing Capital Budgets 2005/2006 and (b) Revenue Budget and Level of Local Taxation 2005/2006**

## 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 10 February 2005:-

### ♦ **Housing Revenue and Housing Capital Budgets 2005/2006**

that the recommendations of the Housing and Technical Resources Committee (Special) of 10 February 2005 in relation to the following items be approved:-

- ♦ Housing Revenue and Housing Capital Budgets 2005/2006
- ♦ addition of identified projects to the previously approved Housing Investment Capital Programme

### ♦ **Revenue Budget and Level of Local Taxation 2005/2006**

- ♦ that the investment proposals totalling £8.514million, as detailed in the report, be approved;
- ♦ that the recommendation of the Finance and Information Technology Resources Committee and the Revenue Budget for 2005/2006 be approved;
- ♦ that the budget allocations to each Resource for 2005/2006, as detailed in the report, be approved; and
- ♦ that the Band D Council Tax for 2005/2006 be set at a figure of £1,040 (increase of 3.5%).

## 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 10 February 2005 in relation to the following issues be approved:-

- ♦ Housing Revenue and Housing Capital Budgets 2005/2006
- ♦ Additions to Housing Investment Capital Programme 2004/2009
- ♦ Revenue Budget and level of Local Taxation 2005/2006

### **3 Recommendation Referred by Executive Committee – Housing Revenue and Housing Capital Budgets 2005/2006 – Extract of Minute**

3.1 A report dated 10 February 2005 by the Chief Executive was tabled on recommendations which had been referred to this Committee by the Housing and Technical Resources Committee (Special) of 10 February 2005. The recommendations of the Housing and Technical Resources Committee were as follows:-

- ♦ that the Revenue Estimate proposals, as detailed in the report, and the weekly rent increase of £1.64 (3.5%) for Council houses be approved
- ♦ that the 3.5% rise also be applied to the rent of lock-ups, garage sites, travelling people's sites and homeless accommodation units
- ♦ that the Housing Revenue Account Capital Estimate proposals, as detailed in the report, with a total expenditure programme of £41.337 million be approved
- ♦ that the following projects be added to the previously approved 5 year Housing Investment Capital Programme:-

| Area       | Project Description       | Project Title                           | £<br>million |
|------------|---------------------------|---|--------------|
| Blantyre   | Re-roofing                | Coatshill                               | 0.662        |
| Rutherglen | Homeless<br>Accommodation | Blairtum House Upgrade<br>and Extension | 1.000        |

**The Committee recommended to the Council:**

that the recommendations of the Housing and Technical Resources Committee (Special) in relation to the following items be approved:-

- ♦ Housing Revenue and Housing Capital Budgets 2005/2006
- ♦ addition of identified projects to the previously approved Housing Investment Capital Programme

### **4 Recommendation Referred by Executive Committee – Revenue Budget and Level of Local Taxation 2005/2006 – Extract of Minute**

4.1 A report dated 10 February 2005 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 10 February 2005. The recommendation of the Finance and Information Technology Resources Committee was as follows:-

#### **Revenue Budget 2005/2006**

- ♦ that the Revenue Budget proposals for 2005/2006 be approved

A report dated 26 January 2005 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 2005/2006
- ♦ proposals for investment in service developments totalling £8.514million which took account of Council priorities and reflected the outcome of the public consultation exercise
- ♦ the budget allocation to each Council Resource for 2005/2006

- ◆ the proposed level of Council Tax for 2005/2006
- ◆ arrangements to monitor budgetary performance at Service, Resource and corporate levels

The surplus generated by the Council's Trading Services of £5.455 million would be used to minimise the increase in Council Tax.

In terms of the political management arrangements, the Council would continue to develop its role in reviewing all financial activities through the:-

- ◆ Revenue Budget Scrutiny Forum
- ◆ Performance and Audit Forum
- ◆ Service Review Forum
- ◆ Trading Services Scrutiny Forum

Councillor Macdonald asked that his concerns in relation to the budget be noted.

**The Committee recommended to the Council:**

- (1) that the investment proposals totalling £8.514million, as detailed in the report, be approved;
- (2) that the recommendation of the Finance and Information Technology Resources Committee and the Revenue Budget for 2005/2006 be approved;
- (3) that the budget allocations to each Resource for 2005/2006, as detailed in the report, be approved; and
- (4) that the Band D Council Tax for 2005/2006 be set at a figure of £1,040 (increase of 3.5%).

**5 Employee Implications**

5.1 None.

**6 Financial Implications**

6.1 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.

**7 Other Implications**

7.1 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.

**8 Consultation**

8.1 No consultation is required in terms of the recommendations contained within this report

**Michael Docherty**

**Chief Executive**

10 February 2005

**Link(s) to Council Objectives**

- ◆ Living in the Community
- ◆ Managing Resources

**Previous References**

Minutes of Executive Committee (Special) of 10 February 2005 (Paragraphs 2 and 3)

**List of Background Papers**

Reports submitted to Executive Committee (Special) held on 10 February 2005

**Contact for Further Information**

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

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