

**EXCERPT FROM POLICY AND RESOURCES COMMITTEE OF
7 FEBRUARY 2007**

**GENERAL SERVICES REVENUE BUDGET 2007/08 - 2009/10 -
COUNCIL TAX AND RENT LEVELS**

11. There was submitted a report dated 5 February 2007 (circulated) by the Executive Head of Finance to consider the overall General Services Revenue budget for 2007/08, to recommend to Council the level at which Council Tax should be set for the financial year 2007/08 and to confirm the Council house rent increase from 1 April 2007.

Councillor McIntyre, seconded by Councillor Reeves, having noted the overall allocations for the General Services Revenue budget for 2007/08 and indicative allocations for 2008/09 and 2009/10 shown as follows:-

Service	Total Allocation 2007/08 £m	Indicative Allocation 2008/09	Indicative Allocation 2009/10
Educational Services	101.588	104.1	106.7
Social Services	47.901	49.1	50.3
Department of Neighbourhood Services	35.862	36.7	37.7
Police, Fire, Valuation Board & SPT	33.417	34.3	35.1
Department of Corporate Support	12.040	12.3	12.6
Finance & Asset Management Services	54.066	55.5	56.8
Other Non-Departmental Items	15.849	16.2	16.7
Net Expenditure	300.723	308.2	315.9
Net Income	300.723	308.2	315.9

moved:-

- (i) to recommend to Council that the budget be approved;
- (ii) to recommend to Council that the Band D Council Tax level for 2007/08 be set at £1,188.99;
- (iii) to request Service Committees to determine Service budgets within the allocation indicated taking account of Service Plans and priorities;
- (iv) to recommend to Council a rent increase of £1.98 per week over a 52 week period (equating to £2.14 per week over the 48 week payment cycle); an increase of £0.18 per week (52 weeks) for lock-ups and £1.19 for garage site charges; and
- (v) otherwise, to note the contents of the report.

Councillor Reid, seconded by Councillor Wilson, moved as an amendment to note the recommendations.

On a division by a show of hands the motion was carried by 13 votes to 4.