

Corporate Strategy Committee
13 February 1997

Irvine, 13 February 1997 - At a Special Meeting of the Corporate Strategy Committee of North Ayrshire Council at 2.00 p.m.

Present

Patrick Browne, Jack Carson, Ian Clarkson, David Gallagher, Samuel Gooding, Jane Gorman, James Jennings, Thomas Morris and George Steven.

In Attendance

The Chief Executive, The Directors of Financial Services, Housing Services, Community and Recreational Services and Social Work, , The Head of Corporate Business and the Principal Officer (Policy/Administration) (Chief Executive's Directorate).

Chair

Mr. Browne in the Chair

Apologies for Absence

James Clements, Thomas Dickie, John Donn, Robert Rae and John Sillars.

1. Housing Revenue Account

(a) Revenue Estimates 1997/98

(b) Capital Expenditure 1997/98

Submitted report by the Director of Financial Services on (1) the draft Housing Revenue Account Budget for 1997/98; and (2) the Housing (HRA) Capital Programme for 1997/98.

The Housing Revenue Account Budget has been prepared on the basis of 2% inflation for payroll costs with a zero rate being applied for all other costs. The approved transfer of staff from Irvine Development Corporation has been incorporated in the budget following the successful bid and consequent transfer of former Corporation houses to North Ayrshire Council.

As at 30 November 1997 it is estimated that there will be 16,772 North Ayrshire Council houses along with 1,958 former Corporation houses giving a total of 18,730. It is proposed that there should be no increase in rent levels for the former Irvine Development Corporation houses for 1997/98.

The Housing Capital Programme for 1997/98 totals £6.292m and in this total £5.608m has been allocated for new projects.

The Committee agreed (a) to approve the Housing Revenue Account Budget for 1997/98 at £30,834,100; (b) that the average weekly rent of North Ayrshire Council houses excluding former Irvine Development Corporation houses be increased by 99 pence giving an average rent of £29.85 per week; and (c) to approve the Housing Capital Programme (Appendix CS1) for 1997/98.

2. Revenue Estimates 1997/98

On 7 January 1997 a Special Meeting of the Corporate Strategy Committee noted that the Council's spending limit for 1997/98 had been set at £146.632m and that the Council would require to make savings of £7.165m to remain within the capping limit.

Savings of £3.976m were made from the central resources of the budget which do not have direct implications on services. This left further savings of £3.199m to be made and these were implemented across the Council's services by imposing cuts of between 1% and 4%.

Directorate estimates have now been amended to take account of the savings and are summarised as follows:-

		£m
	Commercial Services	5.99
	Community and Recreational Services	12.14
	Joint Boards	29.61
	Education	58.60
	Housing (Non-HRA)	0.19
	Planning, Roads and Environment	7.11
	Social Work	22.90
	Chief Executive	6.59
	Financial Services	1.86
	C.F.C.R.	1.17
	New Burdens	<u>0.43</u>
		146.63

The Council agreed to approve the Draft Estimates for 1997/98 taking into account the proposed savings and subject to any further announcements by the Secretary of State for Scotland.

The Meeting ended at 2.10 p.m.