

**EXCERPT FROM MINUTE OF SPECIAL MEETING OF CABINET ON 11
FEBRUARY 2009**

REVENUE BUDGET 2009/10 - 2011/12 - COUNCIL TAX AND RENT LEVELS

3. There was submitted a report dated 4 February 2009 (circulated) by the Executive Head of Finance and Asset Management which requested Cabinet (i) to consider the overall General Services Revenue Budget for 2009/10; and (ii) to recommend to Council resource allocations at department level, the Council Tax for the financial year 2009/10 and the Council house rent increase from 1 April 2009.

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Cabinet agreed to recommend to Council:-

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- (i) that the Band D Council Tax level for 2009/10 be set at £1,188.99;
(ii) that the Resource Allocations be approved as follows:-

Service	Allocation 2008/09 £m	Allocation 2009/10 £m	Change over Previous Year	Indicative Allocation 2010/11	Indicative Allocation 2011/12
Educational and Social Services	162.132	170.244	8.112	173.826	176.094
Neighbourhood Services	38.166	39.663	1.497	40.133	40.776
Police, Fire, Valuation Board & SPT	32.774	33.561	0.787	34.335	34.966
Corporate Support	13.001	15.160	2.159	15.350	15.437
Finance & Asset Management Service	50.531	52.438	1.907	54.109	55.850
Other Non-Departmental Items	20.416	23.749	3.333	26.427	30.162
Net Expenditure	317.020	334.815	17.795	344.180	353.285
Net Income	317.020	334.815	17.795	344.180	353.285

- (iii) that the Expenditure Reduction actions as shown in Appendix 2 of the report be approved;
(iv) that a council house rent increase of £2.24 per week over a 52 week period from 2009/10 be approved;
(v) that for 2009/10, an increase of 0.24p per week for lock-ups over a 52 week period and £1.71 per year for garage site charges be approved;
(vi) that the rent free weeks in 2009/10 be set in December 2009 and March 2010;
(vii) to utilise £0.360m of uncommitted revenue balances in 2009/10, on a non-recurring basis, to bridge the gap between the proposed additional allocation

of £1.300m and the net unfunded service pressures in Social Work totalling £1.660m; and

(viii) otherwise, to note the contents of the report.

CB/SR