

**EXCERPT FROM MINUTE OF SPECIAL MEETING OF CABINET OF  
13 FEBRUARY 2008**

**REVENUE BUDGET 2008/09 - 2010/11 - COUNCIL TAX AND RENT LEVELS**

2. There was submitted a report dated 8 January 2008 (circulated) by the Executive Head of Finance and Asset Management to consider the overall General Services Revenue Budget for 2008/09, to recommend to Council resource allocations at departmental level, the Council Tax for the financial year 2008/09 and the Council House rent increase from 1 April 2008.

Cabinet agreed:-

- C** (i) to recommend to Council that the budget and Service Review Allocations be approved as follows:- **C**

<b>Service</b>	<b>Allocation 2007/08 £m</b>	<b>Allocation 2008/09 £m</b>	<b>Change over Previous Year</b>	<b>Indicative Allocation 2009/10</b>	<b>Indicative Allocation 2010/11</b>
Educational and Social Services	151.174	160.382	9.208	162.144	162.645
Neighbourhood Services	35.641	37.716	2.075	37.669	37.603
Police, Fire, Valuation Board & SPT	33.448	32.774	(0.674)	34.514	35.252
Corporate Support	12.010	12.601	0.591	12.526	16.908
Finance & Asset Management Service	49.861	50.431	0.570	52.902	55.487
Other Non-Departmental Items	18.589	23.116	4.527	27.802	31.721
<b>Net Expenditure</b>	<b>300.723</b>	<b>317.020</b>	<b>16.297</b>	<b>327.557</b>	<b>339.616</b>
<b>Net Income</b>	<b>300.723</b>	<b>317.020</b>	<b>16.297</b>	<b>327.557</b>	<b>339.616</b>

- C** (ii) to recommend to Council that the Band D Council Tax level for 2008/09 should be set at £1,188.99; **C**

- C** (iii) to recommend that the Council resolves that £1.000M be appropriated from Capital Grants to the Capital Fund and that £1.000M from the Capital Fund be applied to repay debt in 2008/09; **C**

- C** (iv) to recommend to Council a rent increase of £1.83 per week over a 52 week period; an increase of £0.20p per week for Lock-ups and £1.43 per year for Garage Site charges; **C**

- (v) to request that the Executive Director of Neighbourhood Services reviews the charging models for use of leisure facilities in schools and presents his findings to the Cabinet in due course;

- (vi) to request the Executive Director of Neighbourhood Services to carry out a full review of charges, costs and options for garage sites and lock-ups and report his conclusions and recommendations to the Cabinet before the end of the calendar year; and

- (vii) otherwise, to note the contents of the report.