

EXCERPT FROM MINUTE OF CABINET MEETING OF 10 FEBRUARY 2010

REVENUE BUDGET 2010/11 - 2012/13

2E. There was submitted a report dated 4 February 2010 (circulated) by the Executive Head of Finance and Asset Management which asked Cabinet to consider the proposed General Services Revenue Budget for 2010/11 and indicative budgets for 2011/12 and 2012/13 and which recommended to the Council resource allocations at Departmental level, the Council Tax and the Council house rent increase for the financial year 2010/11.

Councillor Reid thanked all Officers, Elected Members, Community and Voluntary Sector Representatives, Trade Unions and Departmental employee groups for their participation in the budget consultation exercise.

Having noted (i) that as of last night, 327 messages had been received through the budget mailbox; and (ii) that in relation to Paragraph 5.2 of the report "Meals at Home", the date should read Monday 28 June 2010, Cabinet agreed to recommend to Council:-

- (i) that the Band D Council Tax level for 2010/11 be set at £1,188.99;
- (ii) that the option to pay Council Tax by direct debit over 12 months be offered;
- (iii) that the Resource Allocations be approved as follows:-

Service	Allocation 2009/10 £m	Allocation 2010/11 £m	Change over Previous Year
Educational and Social Services	175.423	177.611	2.188
Neighbourhood Services	33.980	33.693	(0.287)
Police, Fire, Valuation Board & SPT	33.563	28.272	(5.291)
Corporate Support	15.969	15.788	(0.181)
Finance & Asset Management Service	52.515	57.074	4.559
Other Non-Departmental Items	23.365	26.400	3.035
Unallocated	-	0.549	0.549
Net Expenditure	334.815	339.387	4.572
Net Income	334.815	339.387	4.572

- (iv) that the changes to the budget and savings package consulted upon be amended as proposed in Paragraph 5 of the report;
- (v) that the rent increase policy be amended as set out in Paragraph 11.1 of the report;
- (vi) that a council house rent increase for 2010/11 of £1.53 per week over a 52 week period be approved;

- (vii) that for 2010/11 there be no increase for lock-ups and garage site charges;
- (viii) to approve the Reserves and Balances Strategy as set out in Appendix 1 to the report; and
- (ix) otherwise, to note the contents of the report.

The Cabinet noted that East Ayrshire Council's Labour Group had concerns regarding the budget proposals.

CB/SR