

**229/08 Capital Budget 2009/10 – 2011/12
General Fund Revenue Budget and Council Tax
2009/10**

The Council Cabinet considered reports on:

- Capital Budget 2009/10 – 2011/12
- General Fund Revenue Budget and Council Tax 2009/10.

During his presentation of the General Fund Revenue Budget and Council Tax 2009/10, the Corporate Director of Resources advised that the proposal to reduce the council tax increase from 4.9% to 4.25% following the consultation period would require a £700k contribution from general reserves to balance the budget. He went on to emphasise that the £700k would be a permanent funding gap and whereas the Council has enough reserves to meet this gap in 2009/10, this is not a sustainable position and Council Cabinet would need to find further savings to meet this gap in 2010/11.

Decision

- A. To approve the following amendments to the revenue budget proposals, in response to representations made following consultation with Overview and Scrutiny Commissions, the public and stakeholders:
- (i) Cabinet agrees that the opening of an energy shop will not now take place and the £70,000 earmarked to this service will be diverted to support the running of the new Climate Change Team.
 - (ii) Cabinet agrees that the concept of pre budget scrutiny introduced in 2008, should be repeated in future budget cycles and held at the earliest point when sufficient information is available for scrutiny commissions to make informed observations. The Council Cabinet's intention is to engage the Scrutiny Management Commission in a base budget review process as soon as possible after the Annual General Meeting of the Council in May 2009.
 - (iii) Following comments from the Planning and Transportation Commission on home to school transport, Cabinet has agreed to adjust the savings profile to £165,000 in 2009/10 and £115,000 in 2011/12.

- B. To approve the following amendments to the capital budget proposals in response to representations made following consultation with Overview and Scrutiny Commissions, the public and stakeholders.
 - (i) Council Cabinet agrees that when future capital budgets are presented to Overview and Scrutiny Commission they will show the current lines of expenditure and where appropriate how the expenditure differs from that of the previous year.
- C. To recommend Council: