

**Extract from:  
Policy & Resources Committee (Budget)**

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Held at Ryedale House, Malton  
on Thursday 4 February 2010

**Present**

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Councillors Wainwright (In the Chair), Acomb, Arnold, Bailey, Knaggs, Legard, Maud and Woodward

Substitutes: Councillors Mrs De Wend Fenton and Keal

By Invitation of the Chairman: Councillors Andrews, Mrs Arnold, Clark, Mrs Cowling, Cussons, Mrs Frank, Raper and Mrs Shields

**In Attendance**

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T Anderson, Mrs L Carter, P Cresswell, Mrs M Jackson and Miss J Waggott

**Minutes**

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**66 Financial Strategy 2010/2011**

The Corporate Director (s151) submitted a report, which set out the budget for 2010/11, a proposed Council Tax level, the Financial Strategy, details of balances and reserves and the indicators under the Prudential Code for capital finance as required by the Local Government Act 2003.

At its meeting on the 1 October 2009 the Policy & Resources Committee set the budget strategy for the Council with the following parameters:

- (i) Proposals be brought forward for a 0% increase in Council Tax with options to increase beyond this through investment services;
- (ii) Increases in non-statutory fees and charges to be not less than 4%; and
- (iii) Efficiencies to be identified to meet the shortfall in Council finances and presented to the Resources Working Party.

The Corporate Director (s151) reported that details of the action taken and savings proposals had been presented to Members through the Resources Working Party on 18 November 2009, 13 January 2010 and the Budget Briefing on 20 January 2010.

The Financial Strategy set out the Council's financial position in the medium term in detail, including issues around the Local Government Finance

Settlement and efficiencies as well as the principles and procedures adopted by the Council to manage its finances to a high standard.

Monitoring of the 2009/2010 budget had taken place through the group leaders, Resources Working Party and the Policy & Resources Committee, which had received a Revenue Budget Monitoring report at the meeting on 3 December 2009.

The report detailed the following:

- Budget and Council Tax for 2009/10
- Capital Programme
- Special Expenses
- National Non-Domestic Rates (NNDR)
- Prudential Code
- Funds and Reserves
- Local Government Act 2003 - Section 25 Report

It was moved by Councillor Knaggs and seconded by Councillor Legard that the recommendations in the report be approved:

That the Council be recommended to approve:

- (i) The Council's Financial Strategy, detailed at Annex A of the report, which includes:
  - (a) The prudential indicators
  - (b) The revised capital programme
  - (c) Savings/efficiencies totalling £295,000
  - (d) Investment in priorities of £110,000
- (ii) a Revenue Budget for 2010/2011 of £8,280,060, which represents no increase in the Ryedale District Council Tax of £176.72 for a Band D property (note that total Council Tax, including the County Council, Fire and Police is covered within the separate Council Tax setting report to Full Council)
- (iii) approve the special expenses amounting to £51,980
- (iv) the Capital Contingency Fund balance of £150,000 be transferred to the General Reserve.

Members discussed the report in detail and considered the budget pressures and savings proposals for 2010/2011 as outlined in appendix A to the Financial Strategy 2010-2014.

An amendment was moved by Councillor Keal and seconded by Councillor Mrs De Wend Fenton that the savings and efficiencies totalling £295,000 be

achieved as indicated in the report subject to the withdrawal of the proposal to cut the funding for the Festival of Fun and replacing it with:

- £5000 additional income identified in the budget
- £5000 saved by taking funding for North Yorkshire Credit Union from reserves
- A further £3000 saved by Members paying for teas.

Upon being put to the vote the amendment was lost.

An amendment was moved by Councillor Woodward and seconded by Councillor Keal that the provision of Members' teas before meetings be abolished thereby saving £10,000 in total, a further £3000 on the proposals within the officer recommendation.

Upon being put to the vote the amendment was carried.

Upon being put to the vote the motion to accept the recommendations as outlined in the report, as amended, was carried.

### **Resolved**

That the Council be recommended to approve:

- (i) The Council's Financial Strategy, detailed at Annex A of the report, subject to the abolition of Members' teas, which includes:
  - (a) The prudential indicators
  - (b) The revised capital programme
  - (c) Savings/efficiencies totalling £295,000
  - (d) Investment in priorities of £110,000
- (ii) a Revenue Budget for 2010/2011 of £8,280,060, which represents no increase in the Ryedale District Council Tax of £176.72 for a Band D property (note that total Council Tax, including the County Council, Fire and Police is covered within the separate Council Tax setting report to Full Council)
- (iii) approve the special expenses amounting to £51,980
- (iv) the Capital Contingency Fund balance of £150,000 be transferred to the General Reserve.

NB Councillor Woodward recorded his vote against the above recommendations.