

Decision Details

Decision Name DRAFT 2016/17 REVENUE BUDGET AND MEDIUM TERM FINANCIAL STRATEGY (2017/18 to 2020/21)

Date of Decision 21 January 2016

Decision maker Cabinet

Describe the Decision taken

- i. approves the freezing of Council Tax for 2016/17;
- ii. approves the removal of the savings proposal to charge a bus departure levy within the District;
- iii. approves the draft Capital Programme 2016/17 to 2020/21;
- iv. approves the overall draft Budget 2016/17 and Medium Term Financial Strategy (MTFS) 2017/18 to 2020/21;
- v. considered the current MTFS position with regards to the General Fund Reserve and agrees to continue the use of the Zero Based Budgeting principles and commits to continue to develop the actions and programmes as set out in the 'Plan on a Page' to find further savings and efficiencies in order to maintain a prudent level of reserves throughout the MTFS;
- vi. approves the Council Tax Base 2016/17 as detailed in Appendix 2 of the submitted report;
- vii. considered the offer by Government to all Councils of a four-year financial settlement and agrees that if the deadline for submission of an efficiency plan is before the February Cabinet meeting, that delegated

authority is given to the Head of Resources to approve the plan subject to agreement by the Executive Councillor for Resources;

- viii. that following the resolution regarding Voluntary Sector Grant Funding 2016/17 – 2019/20 (Minute No. 77) changes be reflected in the Voluntary Sector Grants budget for 2016/17 and over the MTFS period.

To enable the Cabinet to approve and understand:

What were the reasons for taking the Decision?

- the impact of Zero Based Budget Tranche 2 and 3 and other service changes on service budgets;
- draft Capital Programme 2016/17 to 2020/21;
- freezing of Council Tax until 2020/21.

What alternative options were considered and rejected?

None considered.

Conflict of interest and dispensation

None.

Is the decision a Key Decision?

No

Was the decision included in the Forward Plan

No

Was the decision subject to the urgency proceedings?

No

List the background papers to any report considered by the Decision Taker

Working Papers in Resources; Accountancy Service

Person Making this report

Mrs Melanie Sage

Date upon which the Decision will come into force, subject to no call-in

03 February 2016

Accompanying Documents Draft Budget Report 2016.17
Draft Budget Report 2016.17 - App1
Draft Budget Report 2016.17 - App2
Draft Budget Report 2016.17 - App3
Draft Budget Report 2016.17 - App4
Draft Budget Report 2016.17 - App5