

Key Decision Details

Decision Name FINAL 2016/17 REVENUE BUDGET AND MEDIUM TERM FINANCIAL STRATEGY 2017/18 TO 2020/21

Date of Decision 11 February 2016

Decision maker Cabinet

RECOMMENDS

that the Council approve:

i. the budget for 2016/17 and MTFS 2017/18 to 2020/21 (this includes Revenue at Section 2 and the Capital Programme at Section 3 of Appendix 1 of the submitted report) subject to the following amendments;

a. Section 3 – Capital -
Table G

Regarding the Disabled Facility Grant that the gross amount in the budget remains the same and the 'Grants and Contributions' and 'Internal Borrowing' amended to reflect the additional £0.5m in Disabled Facility Grant that has been awarded to the Council for 2016/17.

b. Section 6 - Formal
2016/17 Council Tax
Resolution (as tabled at
the meeting)

6.1.b(i) £82,326,188

6.1.b(ii) £68,949,819

6.1.b(iii) £13,376,369

6.1.b(v) £5,471,086

ii. fees and charges for 2016/17
(Appendix 1, Section 7 and
Annex A of the submitted
report);

iii. freezing of the Council Tax for
2016/17 at £133.18 at Band D;

**Describe the Decision
taken**

and

iv. new 'Plan-on-a-Page' financial savings targets.

What were the reasons for taking the Decision? It is a requirement of the Council to set an annual budget and to have a Medium Term Financial Strategy.

What alternative options were considered and rejected? In preparing the budget the Council has considered a range of options which are analysed within the main section of the report.

Conflict of interest and dispensation None

Is the decision a Key Decision? Yes

Was the decision included in the Forward Plan Yes

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 24 February 2016

Accompanying Documents Budget Report 2016.17
Budget Report 2016.17 App1
Budget Report 2016.17 App1 Annexe A.docx
Budget Report 2016.17 App2
Budget Report 2016.17 App3
Budget Report 2016.17 Scrutiny Comments