

Key Decision Details

Decision Name Draft Revenue Budget 2018/19 and Medium Term Financial Strategy 2019/20 to 2022/23

Date of Decision 18 01 2018

Decision maker Cabinet

That the overall Draft Budget 2018/19 and Medium Term Financial Strategy 2019/20 to 2022/23 (as attached as Appendix 1 of the report now submitted) be approved.

Describe the Decision taken

That, subject to the removal of the two proposed savings of Closed Churchyards and Bus Station Departure Levy, the savings and growth proposals (as per paragraphs 4.1 to 4.6 and attached as Appendices 3 and 4 of the report now submitted) of the draft Budget 2018/19 be approved.

That the draft Capital Programme 2018/19 to 2022/23 (as per paragraphs 9.1 to 9.2 of the report now submitted) be approved.

That the planned increase in Council Tax of 2% for 2018/19 and for the duration of the Medium Term Financial Strategy (as per paragraphs 7.1 to 7.3 and Table 6 of the report as submitted) be approved.

To enable Cabinet to comment on the Draft Budget 2018/19 and the Medium Term Financial Strategy including;

What were the reasons for taking the Decision?

- The impact of Budget changes on service budgets;
- Draft Capital Programme 2018/19 to 2022/23; and
- Increasing the Council Tax over the life of the Medium Term Financial Strategy.

What alternative options were considered and rejected?

As contained within the report.

Conflict of interest and dispensation

None received.

Is the decision a Key Decision? Yes

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

Person Making this report Mrs Beccy Buddle

Date upon which the Decision will come into force, subject to no call-in 27 01 2018

Accompanying Documents Item 3 - Draft Budget Report
Item 3 - Draft Budget Appendix 1
Item 3 - Draft Budget Appendix 2
Item 3 - Draft Budget Appendix 3
Item 3 - Draft Budget Appendix 4
Item 3 - Draft Budget Appendix 5
Item 3 - Draft Budget OS Comments