

Key Decision Details

Decision Name	FINAL 2019/20 REVENUE BUDGET AND MEDIUM TERM FINANCIAL STRATEGY (2020/21 TO 2023/24); INCLUDING THE CAPITAL PROGRAMME
Date of Decision	14 February 2019
Decision maker	Cabinet
Describe the Decision taken	<p>That the overall Final Budget 2019/20 and Medium Term Financial Strategy 2020/21 to 2023/24 (as attached as Appendix 1 of the report now submitted and which includes the Revenue Budget at Section 2 and the Capital Programme at Section 3) be recommended for approval to Council.</p> <p>That the new "Plan-on-a-Page" (as tabled at the meeting as an update version of Appendix 3) be recommended for approval to Council.</p>
What were the reasons for taking the Decision?	<p>To enable Cabinet to approve and understand:</p> <ul style="list-style-type: none"> ▪ the changes to the Draft 2019/20 Budget and Medium Term Financial Strategy as approved by Cabinet on 17 January 2019; and ▪ the risks and impacts of these changes on the 2019/20 Final Budget and Medium Term Financial Strategy 2020/21 to 2023/24.
What alternative options were considered and rejected?	As outlined in report.
Conflict of interest and dispensation	None declared.
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 Services

Person Making this report

Habbiba Peacey

Decision will be effective the day after call-in expires. Call-in expires on

22 February 2019

Accompanying Documents

HDC Final Budget Report 2019-20
Item 4 - Appendix 1 - Final Budget Book 2019-20
Appendix 1 - Annex A Fees and Charges
Appendix 2 - Changes to Budget Post Cabinet
Appendix 3 - Plan on a Page
Final Revenue Budget 2019-20 and
MTFS - O&S Comments