

Decision Details

Decision Name	DRAFT 2020/21 REVENUE BUDGET & MEDIUM TERM FINANCIAL STRATEGY (2021/22 TO 2024/25); INCLUDING THE CAPITAL PROGRAMME
Date of Decision	23 January 2020.
Decision maker	Cabinet.
Describe the Decision taken	<p>Cabinet approved:</p> <ul style="list-style-type: none">▪ Overall Draft Budget 2020/21 and Medium Term Financial Strategy 2021/22 to 2024/25 as outlined in Appendix 1;▪ Savings and growth proposals as outlined in paragraph 4.1 to 4.6 (Appendices 3 and 4);▪ Draft Capital Programme 2020/21 to 2024/25 as outlined in paragraphs 9.1 and 9.2; and▪ Planned increase in Council Tax of 2.6% for 2020/21 and for the duration of the Medium term Financial Strategy as outlined in paragraphs 7.1 to 7.3 (Table 6).
What were the reasons for taking the Decision?	<p>To enable Cabinet to comment on the Draft Budget 2020/21 and the Medium Term Financial Strategy for the period 2021/22 to 2024/25 including:</p> <ul style="list-style-type: none">▪ how the budget has moved in comparison to the 2019/20 original budget and the 2019/20 forecast outturn;

- draft capital programme 2020/21 to 2024/25; and
- the impact on reserves.

What alternative options were considered and rejected?	As outlined in the report.
Conflict of interest and dispensation	None declared.
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	N/A
Person Making this report	Habbiba Peacey
Decision will be effective the day after call-in expires. Call-in expires on	24/01/2020
Accompanying Documents	Cabinet- HDC Draft Budget Report 2020-21 Appendix 1 - Draft Budget 2020-21 and MTFS 2021-22 to 2024-25 Appendix 2 - Council Tax Base Appendix 3 - Savings Appendix 4 - Growth Appendix 5 - Capital Programme