

**Cabinet Meeting Resolution**

**Executive  
Forward Plan  
Reference**

**E3161**

**Budget & Council Tax 2020/21 and Financial Outlook**

<b>Date of Meeting</b>	13-Feb-20
<b>The Issue</b>	This report will present the revenue and capital budgets for 2020/21 together with proposals for Council Tax for 2020/21.
<b>The decision</b>	<p><b>RESOLVED</b> (unanimously) that:</p> <p>2.1 The Cabinet recommends Council approves –</p> <ul style="list-style-type: none"> <li>a) The General Fund net revenue budget for 2020/21 of £118.25m and the individual service cash limits for 2020/21 as outlined in Annex 1.</li> <li>b) The savings and income generation plans outlined in Annex 2(i), priorities 2(ii), one-off allocations 2(iii), pressures 2(iv) in conjunction with the Equalities Impact Assessment Report in Annex 3.</li> <li>c) An increase in Council Tax of 1.99% in 2020/21 (an increase of £27.88 per Band D property).</li> <li>d) An increase of 1.99% to Council Tax for the Adult Social Care Precept is approved in recognition of the current demands and financial pressures on this service. This is equivalent to an increase of £27.88 on a Band D property.</li> <li>e) The movement in reserves outlined in paragraph 5.5 and the adequacy of Un-earmarked Reserves at £13.5m within a risk assessed range requirement of £12.3m - £13.5m.</li> <li>f) The Efficiency Strategy attached at Annex 4.</li> <li>g) The Capital Programme for 2020/21 of £109.507m including new and emerging capital bids outlined in Annex 5(i), planned sources of funding in 5.7.2, and notes the programme for 2021/22 to 2024/25 and that any wholly funded projects coming forward during the year will be added to the Capital Programme in line with the Budget Management Scheme.</li> <li>h) The delegation of implementation, subject to consultation where appropriate, of the capital programmes set out in Annex 5(ii) to Annex 5(iv) to the relevant Director in Consultation with the appropriate Portfolio Holder.</li> <li>i) The Community Infrastructure Levy (CIL) allocations and amendments outlined in Annex 5(v).</li> <li>j) The Capital &amp; Investment Strategy attached at Annex 6.</li> <li>k) The MRP Policy attached at Annex 7.</li> <li>l) The Capital Prudential Indicators outlined in 5.7.8</li> <li>m) The Annual Pay Policy Statement at Annex 9.</li> <li>n) The Council Tax Support Scheme for 2020/21 shown in the following link: <a href="http://beta.bathnes.gov.uk/sites/default/files/2020-01/Bath%20%26%20NE%20Somerset%20S13A%20202021%20v3.pdf">http://beta.bathnes.gov.uk/sites/default/files/2020-01/Bath%20%26%20NE%20Somerset%20S13A%20202021%20v3.pdf</a> and referred to in 5.3.4.</li> <li>o) The Adult Social Care Charging and Financial Assessment</li> </ul>

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	<p>Framework at Annex 10.</p> <p>p) The Direct Payment Policy at Annex 11.</p> <p>2.2 That the Council include in its Council Tax setting, the precepts set and approved by other bodies including the local precepts of Town Councils, Parish Councils, and Charter Trustees of the City of Bath, and those of the Fire and Police Authorities.</p> <p>2.3 That Cabinet note the S151 Officer's report on the robustness of the proposed budget and the adequacy of the Council's reserves outlined in 5.6.</p> <p>2.4 Authorise the Council's S151 Officer, in consultation with the Portfolio Holder for Finance and Efficiency, to make any necessary changes to the draft budget proposal for submission to Council.</p>
<b>Rationale for decision</b>	<p>A local authority has a statutory duty to set an annual budget and Council Tax. The advice of the Council's Monitoring Officer regarding the budget setting process is attached at Annex 8.</p> <p>Members must have regard to the impact on specific groups in their decision making. The Equalities Team has reviewed savings plans to ensure that any impact the saving will have on diversity and equality has been assessed and to ensure that any issues are highlighted to members before a decision is made. The analysis is attached at Annex 3.</p>
<b>Other options considered</b>	<p>The report and annexes also contain the other options that can be considered in making any recommendations.</p>

**The Decision is subject to Call-In within 5 working days of publication of the decision**

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## FIELD\_TITLE

<b>Date of Meeting</b>	FIELD_DATE_MADE
<b>The Issue</b>	FIELD_ISSUE_SUMMARY
<b>The decision</b>	FIELD_DECISION_SUMMARY
<b>Rationale for decision</b>	FIELD_DECISION_REASON
<b>Other options considered</b>	FIELD_DECISION_OPTIONS

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