

Cabinet Meeting Resolution

**Executive
Forward Plan
Reference**

E3321

Budget and Council Tax 2022/23 and Financial Outlook

Date of Meeting	11-Feb-22
The Issue	This report presents the revenue and capital budgets together with proposals for increases in Council Tax and the Adult Social Care Precept for 2022/23.
The decision	<p>RESOLVED (unanimously) to recommend that Council approves:</p> <ul style="list-style-type: none"> a) The General Fund net revenue budget for 2022/23 of £126.74m and the individual service cash limits for 2022/23 as outlined in Annex 1 of the report. b) The amended savings and income plans as set out in revised Annex 2(i) (attached as <i>appendix 1</i> to the minutes), funding requirements 2(ii) in conjunction with the Equalities Impact Assessment Report in Annex 3 of the report. c) An increase in Council Tax of 1.99% in 2022/23 (an increase of £30.44 per Band D property or 59p per week). d) An increase of 1% 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 £15.29 on a Band D property (29p per week). e) The movement in reserves outlined in section 5.6 and the adequacy of Un-earmarked Reserves at £12.58m within a risk assessed range requirement of £11.9m - £13.2m. f) The Efficiency Strategy attached at Annex 4 of the report. g) The Capital Programme for 2022/23 of £96.064m including new and emerging capital bids outlined in Annex 5(i), planned sources of funding in 5.8.2, and notes the programme for 2022/23 to 2026/27 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. h) The delegation of implementation, subject to consultation where appropriate, of the capital programmes set out in Annex 5(i) to Annex 5(iv) of the report to the relevant Director in Consultation with the appropriate Portfolio Holder. i) The Community Infrastructure Levy (CIL) allocations and amendments outlined in Annex 5(v) of the report. j) The Capital & Investment Strategy attached at Annex 6 of the

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	<p>report.</p> <ul style="list-style-type: none">k) The MRP Policy attached at Annex 7 of the report.l) The Establishment and funding of a Business Change Hub outlined in paragraph 5.2.6 of the report.m) The Capital Prudential Indicators outlined in paragraph 5.8.7 of the report.n) The Annual Pay Policy Statement at Annex 8 of the report.o) The Community Contribution Fund pilot 12-month extension outlined section 5.5 of the report.
Rationale for decision	<p>A local authority has a statutory duty to set an annual budget and Council Tax.</p> <p>The advice of the Council's Monitoring Officer regarding the budget setting process is attached at Annex 9 of the report.</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 of the report.</p>
Other options considered	<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