

TRAFFORD BOROUGH COUNCIL

STATEMENT OF EXECUTIVE DECISION

<u>DATE OF DECISION</u>	Monday, 11 October 2021	<u>DECISION MAKER</u>
<u>DECISION REFERENCE</u>	E/11.10.21/3	Executive (Councillors A. Western, Adshead, Freeman, Harding, Patel, Ross, Slater, Whitham and Wright)

RECORD OF THE DECISION

EXECUTIVE'S DRAFT REVENUE BUDGET PROPOSALS 2022/23 & MTFS 2023/27

(1) That the 2022/27 proposed budget strategy, including the 2022/23 draft revenue budget and the 2023/27 MTFS, be approved. The income and savings proposals are included for the purposes of consultation only (where necessary) and these proposals will also be referred to the Scrutiny Committee for their consideration.

(2) That the proposal be noted to increase Council Tax by 3.99% in 2022/23 (comprising 2.0% adult social care precept and 1.99% general increase) and by similar levels for the remaining years of the MTFS 2023/27.

(3) That the remaining budget gap for the years 2022/23 to 2026/27 be noted.

(4) That it be noted that the draft proposals are subject to various consultation exercises, further analysis of reserves, savings and income including impact assessments, potential future movements in core funding and specific grants, revised costings and robustness assessments.

REASONS FOR THE DECISION

To enable consultation with the public, businesses (s65 of the Local Government Finance Act 1992), stakeholders, staff and Scrutiny Committee to take place.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED AT THE MEETING/BY MEMBERS

The budget proposals included in the report assume an overall increase to the level of council tax of 3.99% in 2022/23 comprising an increase of 2.0% for the 'adult social care precept' to be earmarked for adult social care expenditure and 1.99% general increase in the 'relevant basic amount'. An alternative option could be made to increase its 'relevant basic amount of council tax' above these levels. However this would exceed the referendum limits, which would mean a local referendum would be required to be held before any such increase could be implemented. Alternatively not increasing council tax by the level recommended in this report, subject to the final referendum level being notified in December 2021, would increase the overall funding gap by up to £4.48m in 2022/23 which would mean further reductions to expenditure on council services would be necessary.

CONFLICTS OF INTEREST DECLARED AND ANY ASSOCIATED DISPENSATION

None.

Scrutiny Call in Deadline

Tuesday, 19 October 2021

(Decision can be implemented on the next working day, unless called in).

PUBLICATION DATE

Tuesday, 12 October 2021

RECORDED BY:

Corporate Director, Governance & Community
Strategy