

**TRAFFORD BOROUGH COUNCIL**

**STATEMENT OF EXECUTIVE DECISION**

<b><u>DATE OF DECISION</u></b>	Monday, 14 October 2019	<b><u>DECISION MAKER</u></b>
<b><u>DECISION REFERENCE</u></b>	E/14.10.19/4	<b>Executive</b> (Councillors A. Western, Adshead, Freeman, Hynes, Ross, Slater and Whitham)

**RECORD OF THE DECISION**

**EXECUTIVE'S DRAFT REVENUE BUDGET PROPOSALS 2020/21 AND MTFS 2021-23**

1. That the 2020/21 to 2022/23 proposed budget strategy, draft revenue budget and MTFS including the income and savings proposals be approved for the purposes of consultation only (where necessary) and that 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 2020/21 (comprising 2% adult social care precept and 1.99% general increase) and by similar levels for 2021/22 and 2022/23.
3. That the remaining budget gap for the years 2020/21 to 2022/23 be noted.
4. That it be noted that that the draft proposals are subject to various consultation exercises, analysis and impact assessments, movements in core funding, specific grants, costing and robustness assessments.
5. That the Reserves Policy included at Section 5 of the report and the Service Reserves Programme at Annex G to the report be approved and adopted.
6. That, in order to allow prompt consultation and referral to Scrutiny, this decision be deemed urgent, and not subject to call-in.

**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 2020/21 comprising an increase of 2% 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 was required. Alternatively not increasing council tax by the level recommended in this report, subject to the final referendum level being notified in December, would increase the overall funding gap by up to £4.00m in 2020/21 which would mean further reductions to expenditure on council services were necessary.

**CONFLICTS OF INTEREST DECLARED AND ANY ASSOCIATED DISPENSATION**

None.

**Scrutiny Call in Deadline**

**PUBLICATION DATE**

**Not applicable.** For the reason set out above, this decision is deemed urgent, and thus not subject to call-in.

15 October 2019

**RECORDED BY:**

Corporate Director, Governance & Community  
Strategy