

Committee: Council

Agenda Item

Date: 28 February 2013

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Title: 2013/14 Budget – covering report

Portfolio Holder: Councillor Robert Chambers

Item for decision

Summary

1. On today's agenda is a series of reports containing proposals for the 2013/14 budget. The proposals were endorsed by the Scrutiny Committee on 7 February and approved by the Cabinet on 19 February for recommendation to the Council tonight.
2. The reports are as follows:

Report	Purpose
Corporate Plan summary (see previous agenda item)	To enable Members to judge the extent to which the budget proposals support corporate priorities.
Housing Revenue Account Budget	Covers spending plans for council housing in the district for 2013/14 and a five year forecast. The proposals were endorsed by the Housing Board on 24 January.
Treasury Management Strategy	Details how cash flow will be managed, and a strategy for prudent borrowing and investment.
Capital Programme	A five year plan setting out capital expenditure on the Council's assets including buildings, vehicles and ICT
Medium Term Financial Strategy	Sets out a five year plan for ensuring that the General Fund remains in a stable and sustainable position, including indicative levels of Council Tax
Robustness of Estimates and Adequacy of Reserves	A statutory report which sets out the key risks in the General Fund budget, and advice about safe levels of contingency reserves
General Fund Budget and Council Tax	Detailed budget for all services except Council Housing, and proposals for the district council share of the Council Tax bill. Includes an Equalities Impact Assessment to demonstrate consideration of the impact on minority groups. Includes the statutory Council Tax resolution which shows Council Tax levels in all parishes.