

Decision Maker	Executive	Decision Date: 07 February 2023
Decision Maker Name	Executive	

Decision Record	
Status	Recommendations Approved
Decision Reference No:	I028536
Title	Council Budget 2023/24
Report reference	5.0
Record of Decision	<ol style="list-style-type: none"> 1. That the effect of the funding available and revenue expenditure position as set out in paragraphs 1.33 – 1.34 and Table B of the report, supported by additional information in Appendix A and the document entitled “Update to the Council Budget 2023/24 report to the Executive 07 February 2023” (“the Update”) be noted. 2. That the Equality Impact Analysis at Appendix B and the consultation and engagement comments as shown in Appendix F as supplemented prior to the meeting be noted. 3. Subject to recommendations 4 and 5 below, that the below be recommended to Full Council: <ol style="list-style-type: none"> a) The revenue budget for 2023/24 proposed in Table B of the report as amended in Table E of “the Update”; b) The capital programme for 2023/24 proposed in Table C and Appendix C of the report; c) The levels of council tax proposed in Table D and shown in Appendix D of the report including the increasing of council tax in 2023/24 by 4.99% inclusive of 2% for Adult Social Care;

- d) The prudential indicators for 2023/24 shown in Appendix E of the report;
- e) The Medium Term Financial Strategy attached at Appendix G to the report;
- f) The Capital Strategy 2023/24 attached at Appendix H to the report.

- 4. That the Leader of the Council be requested to review and amend the Executive’s budget recommendations to the County Council, as appropriate, in respect of; the final Local Government Finance Settlement; the financial impact of the completion of the deep dive into the education transport pressure, and; the receipt of local taxation data from the District Councils if received between the Executive meeting and the County Council on 17 February 2023.
- 5. That the Leader of the Council be requested to review and amend the prudential indicators and the figures within the Medium Term Financial Strategy to be recommended to the County Council as appropriate, to ensure consistency with final budget recommendations made to the County Council meeting on 17 February 2023.

Options considered As detailed in the report

Reasons for decision As detailed in the report

Records of conflicts of interest n/a

Dispensation n/a

Date of publication: 08/02/23

The above Executive decision is not subject to call-in as it is being referred to the meeting of the County Council for consideration on 17 February 2023. The decisions are therefore effective from 07/02/2023.