

FINANCE AND MANAGEMENT COMMITTEE (SPECIAL NNDR)

Monday 29th January 2007

**CONSOLIDATED BUDGET PROPOSALS AND FINANCIAL
MEDIUM-TERM FINANCIAL PLAN TO 2010**

Each year the Council undertakes consultation on its budget with representatives of National Non-Domestic Ratepayers and representatives of commercial and industrial undertakings and the Council's Partners in the public, private and voluntary sectors. To assist this process, a copy of the Consolidated Budget Proposals and Medium Term Financial Plan to 2010 Report is attached.

The attached report was considered by the Finance and Management Committee at its Special Meeting on 18th January 2007 and the following decisions were made (subject to the Scrutiny Call-in process):

DRAFT

RESOLVED:-

- (1) That the estimates of revenue income and expenditure for 2006/07 and 2007/08 for the General Fund having been considered the level of income and expenditure be approved.
- (2) That the Council Tax Base for 2007/08 of 30,051.4 be approved.
- (3) That the estimated Collection Fund Surplus of £36,000 for 2006/2007 be used in the calculation of the Council Tax for 2007/2008.
- (4) That the updated 3-year financial projection on the General Fund to 2010 including the associated assumptions and risks be approved.
- (5) That the revenue service developments proposed by the Service and Financial Planning Working Group as summarised at paragraph 4.40 of the report be approved (totalling £398,056 over a 3 year period), together with the Untidy Sites and Empty Homes Officer, at a cost of £87,630 over a 3 year period.
- (6) That any additional funding required for the proposals at (5) above be underwritten from the Councils Commutation Reserve.
- (7) That the existing capital investment programme and available financing to 2012 be noted.
- (8) That the decisions at 1 to 7 above be used as the basis for the Council's consultation with local residents and businesses.