



## **BRECKLAND COUNCIL**

### **DELEGATED DECISION RECORD**

This records a key or other decision taken by an Executive Member or the Cabinet in accordance with the Council's scheme of Delegations (as set out in Section D of Part 3 of the Council's Constitution).

Unless the Leader and the Chairman of the Overview and Scrutiny Commission certify that the matter is so urgent that the normal five-day scrutiny delay on action should not apply, then this decision will come into force and may then be implemented on the expiry of five working days after the publication of the decision, unless called in under the call-in procedures as set out in Section D of Part 3 of the Council's Constitution.

<b>Portfolio/Cabinet</b>	Cabinet
<b>Report Title (&amp; Reference No.)</b>	Budget, Medium Term Plan and Capital Strategy 2019-20
<b>Summary Background</b>	To consider and approve the capital and revenue budget estimates and proposed council tax, the financial medium term plan and the capital strategy
<b>Author/Contact Officer</b>	Alison Chubbock, Chief Accountant (Alison.chubbock@breckland.gov.uk)
<b>Ward(s) Affected</b>	All Wards
<b>Urgent?</b>	No
<b>Key Decision?</b>	Yes Expenditure or Savings Exceeding 25% of the Budget Sum Approved for a Particular Service or Function
<b>In Key Decision Plan?</b>	Yes
<b>Date Decision Taken</b>	Tuesday, 5 February 2019
<b>Date Published</b>	Tuesday, 5 February 2019
<b>Call-In Expiry</b>	N/A
<b>Exempt Information?</b>	No
<b>Decision (Action Agreed)</b>	<p><b>Cabinet Recommend to Full Council that:</b></p> <ol style="list-style-type: none"> <li>1) The Breckland revenue estimates and parish special expenses for 2019-20 and outlined position through to 2022-23 (as set out in Appendix B and E in the report) be approved.</li> <li>2) The capital estimates and associated funding for 2019-20 and outline position through to 2022-23 (as set out in Appendix H in the report) be approved.</li> </ol>

	<ol style="list-style-type: none"> <li>3) The fees and charges shown at Appendix D and D2, for adoption on 1 April 2019 be approved.</li> <li>4) The Council Tax is set at £88.83 for a Band D property in 2019-20 (a £4.95 per annum increase on 2018-19 levels).</li> <li>5) The financial Medium Term Plan and associated staffing full time equivalents at Appendix A of the report be approved.</li> <li>6) The Capital Strategy at Appendix G be approved.</li> <li>7) The Business Rates relief for retail business premises contained in the guidelines at Appendix I of the report be approved (this is offset by a Government grant).</li> <li>8) The additional one off income generated from the 2019-20 75% Business Rates Pilot scheme is set aside, 50% in the growth and investment reserve to fund future feasibilities and funding applications and 50% to the General Fund (as detailed in paragraph 1.10 of the report).</li> <li>9) To increase the establishment by 1.0 FTE (shared with SHDC at 60% BC and 40% SHDC) to create a post that adds capacity to support the Chief Executive and Directors at a senior level to move forward a number of strategic priorities and helps to identify the key impacts of emerging national and local policy on the organisation(s) from a corporate point of view, enabling effective mitigation as required (as detailed in paragraph 1.9 of the report).</li> <li>10) That the full time equivalent is increased by 5.0 FTE in ARP as agreed at ARP Joint Committee on 4 December 2018 (as detailed in paragraph 1.9 of the report) where the costs are fully offset by additional income and shared between the other partners.</li> </ol>
<b>Reasons(s)</b>	To comply with budgetary and policy framework.
<b>Options</b>	<ol style="list-style-type: none"> <li>1) That recommendations 1 to 10 above are approved.</li> <li>2) That amendments are made before recommendations 1 to 10 above are approved.</li> </ol>
<b>Further Information</b>	<p>Budget, Medium Term Plan and Capital Strategy 2019-20  Appendix A for Budget, Medium Term Plan and Capital Strategy 2019-20  Appendix B for Budget, Medium Term Plan and Capital Strategy 2019-20  Appendix C for Budget, Medium Term Plan and Capital Strategy 2019-20  Appendix E for Budget, Medium Term Plan and Capital Strategy 2019-20  Appendix G for Budget, Medium Term Plan and Capital Strategy 2019-20  Appendix GA for Budget, Medium Term Plan and Capital Strategy 2019-20  Appendix H for Budget, Medium Term Plan and Capital Strategy 2019-20  Appendix I for Budget, Medium Term Plan and Capital Strategy 2019-20</p>

	<p>Appendix D for Budget, Medium Term Plan and Capital Strategy 2019-20</p> <p>Appendix D2 for Budget, Medium Term Plan and Capital Strategy 2019-20</p> <p>Appendix F for Budget, Medium Term Plan and Capital Strategy 2019-20</p>
--	--