

Council - Meeting 23 February 2017

Budget-Setting Report (BSR) 2017/18

EXECUTIVE AMENDMENT – NEW BID

Background

This report details an amendment to the Budget-Setting Report (Version 3 - Council).

New or updated information:

- **Public realm tree replacement**

The Executive propose to accept the bid for Public realm tree replacement as described in the Lib Dem Budget Amendment, item B0004, to be funded from General Fund Reserves. The resulting changes to the Council Tax Setting Appendix B (b) are highlighted accordingly. The BSR will be updated to reflect this additional bid and the use of £80k General Fund Reserves over the 5 year period and the £16k annual spend incorporated into the base thereafter.

Recommendations:

Council is recommended to approve the amendment outlined above, namely inclusion of the additional budget item:

(a) **Public realm tree replacement, B3997.**

and to authorise the Section 151 officer to make necessary changes to the Budget-Setting Report 2017/18, to be considered by Council at the meeting on 23 February 2017, to reflect the impact of changes for the above.

BSR version 3, Council - updated for precepts and Executive amendment: bid for Public realm tree replacement £16k annually met from GF reserves

Appendix B (b)

Council Tax Setting 2017/18

1. The Council calculated its Council Tax Base 2017/18 for the whole Council area as **41,977.2** [Item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")]
2. The Council calculates that the Council Tax requirement for the Council's own purposes for 2017/18 is **£7,839,240**
3. That the following amounts be calculated for the year 2017/18 in accordance with Sections 31 to 36 of the Act:

(a)	£188,127,270	being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act
(b)	£180,288,030	being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act
(c)	£7,839,240	being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. [Item R in the formula in Section 31B of the Act]
(d)	£186.75	being the amount at 3(c) above (Item R), all divided by the amount at 1 above (Item T), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year.

4. To note that Cambridgeshire County Council, the Cambridgeshire Police and Crime Commissioner and Cambridgeshire & Peterborough Fire Authority have issued precepts to

the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each of the categories of dwellings in the Council's area as indicated in the table below.

5. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the table below as the amounts of Council Tax for 2017/18 for each of the categories of dwellings in the Council's area.

Dwelling Band	City Council £	County Council £	Police and Crime Commissioner £	Fire & Rescue Authority £	Aggregate Council Tax £
A	124.50	793.62	124.50	44.52	1,087.14
B	145.25	925.89	145.25	51.94	1,268.33
C	166.00	1,058.16	166.00	59.36	1,449.52
D	186.75	1,190.43	186.75	66.78	1,630.71
E	228.25	1,454.97	228.25	81.62	1,993.09
F	269.75	1,719.51	269.75	96.46	2,355.47
G	311.25	1,984.05	311.25	111.30	2,717.85
H	373.50	2,380.86	373.50	133.56	3,261.42

6. The Council determines that, in accordance with Section 52ZB of the Local Government Finance Act 1992, the basic amount of its council tax for 2017/18 is not excessive.