

**MILTON KEYNES COUNCIL**  
**18/25 FEBRUARY 2015**  
**COUNCIL BUDGET 2015/16**  
**DECISION**

1. That the Revenue Budget 2015/16 and Capital Programme for 2015/16 to 2019/20 to be approved, subject to:
  - (a) the 50p concession for disabled people being retained, rather than moving to the half-fare rate as proposed (savings reference S89 [Reduction in the senior peak time concession]), with the annual cost of retaining this concession of £10k being met from one-off resources for 2015/16 to allow a change in policy to be implemented and so becoming a base budget pressure in the 2016/17 budget;
  - (b) The Capital Programme which currently proposes:

Investment in Parking - £1,000,000 in 2015/16”, funded from the parking reserve and New Homes Bonus’

being amended to:

‘Investment in short-term temporary parking and longer-term parking provision (e.g. Decking or alternative solutions) - £1,000,000 in 2015/16.’

To be funded from the parking reserve and New Homes Bonus.Pressure 31 ‘Investment in parking charges and facilities - £1.079m’ which provides the funding for the Investment in parking infrastructure in the Capital Programme proposal above, being amended to:

Pressure 31 ‘Investment in short and long-term parking provision and facilities, which may be used to fund prudential borrowing if an appropriate scheme is identified’.
  - (c) noting the following requirements
    - (i) That it is considered unacceptable for front line services to be cut without this Council at least attempting to reform its structures in order to exhaust all possible management savings. This Council therefore requests the Chief Executive to undertake a review of staffing structures across the Council to assess their “fitness for purpose” in meeting the Councils needs for future service provision. This review should also encompass alternative methods of service delivery. The findings of this review should be submitted to the Scrutiny Management Committee for appropriate scrutiny by July 2015 at the latest;

- (ii) That before any future reductions in Bus Subsidies are proposed in any public documents, that all negotiations with service providers are conducted and concluded, and that the results of these discussions are made clear at the time of the draft proposals for the 2016/17 budget. Furthermore that any proposed reductions in routes or services are also made clear at the same time;
  - (iii) Notwithstanding any additional temporary parking provision coming forward, in the event that insufficient progress is achieved in developing, agreeing and implementing a new Parking Strategy providing at least 1000 more spaces in agreed locations, it is agreed that the one-off funding provided in the 2015/16 budget is restored into the base budget for 2016/17;
  - (iv) That the resources provided for hostel provision (currently delivered by St Mungo's and Orbit), ensures that no existing client will be made homeless as a result of this change, and that the re-commissioning of services will maintain the current level of service provision, exploring all options for joint funding with e.g. probation service;
  - (v) That all future reductions to Wider Use Grants should be at no more than the level of reductions of Government Funding to this Council; and
  - (vi) That a policy surrounding the funding of Lunch Clubs be drawn up and agreed by Council prior to any budget proposals being published for 2016/17.
2. That a Council Tax at Band D of £1,160.23, for the Milton Keynes element of the Council Tax, reflecting a 1.95% increase, be approved.
3. That the following amounts be calculated for the year 2015/16 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992 [the "Act"] (note these will be confirmed once all precepts have been received):
- (a) £559.976m Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by parish and town councils.
  - (b) £463.534m Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3).
  - (c) £96.442m As its Council Tax requirement for the year, being the amount by which the aggregate at (a) above exceeds the aggregate at (b) above, calculated by the Council, in accordance with Section 31A(4).
  - (d) £1,228.67 As the basic amount of its Council Tax for the year (including Parish Precepts), being the amount at (c) above, divided by the Council Tax Base agreed on 8 December 2014

- (e) £5,372,331 Being the aggregate amount of all special items (Parish Precepts) referred to in Section 34(1) of the Act.
- (f). £1,160.23 Being the amount at (d) less the result given by dividing the amount at (e) above by the Council Tax Base agreed on the 8 December 2014, as the basic amount of Council Tax for the year for Milton Keynes Council, excluding Parish and Major Precepting Authorities.

4. That the following amounts be calculated for Milton Keynes Council Tax:

<b>VALUATION BANDS</b>							
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
773.49	902.40	1,031.32	1,160.23	1,418.06	1,675.89	1,933.72	2,320.46

5. That the amounts given by multiplying the amount at (f) in recommendation 3 above, by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to all dwellings listed in each particular valuation band divided by the number which in that proportion is applicable to dwellings listed in Valuation Band D, calculated by the Council, in accordance with Section 36(1) of the Act Council be noted
6. That it be noted that for the year 2015/16, the Police and Crime Commissioner for Thames Valley, in accordance with Section 40 of the Local Government Act 1992, has stated the following precepts to the Council for each of the categories of dwellings:

<b>VALUATION BANDS</b>							
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
109.13	127.32	145.51	163.70	200.08	236.46	272.83	327.40

7. That it be noted that for the year 2015/16, Buckinghamshire and Milton Keynes Fire Authority, in accordance with Section 40 of the Local Government Act 1992, has stated the following precepts to the Council for each of the categories of dwellings:

<b>VALUATION BANDS (to be confirmed)</b>							
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
39.03	45.53	52.04	58.54	71.55	84.56	97.57	117.08

8. That as a result of the above, the amounts of Council Tax (shown in Appendix 1 and Appendix 2) be set in accordance with Sections 30 and 36 of the Local Government Act 1992, for each of the categories of dwelling shown in the Schedule.
9. That the Treasury Management Strategy for 2015/16 to 2019/20 and the Treasury Policy Statement, including the Minimum Revenue Provision Policy be approved.

10. That the prudential indicators for Capital Expenditure; the Capital Financing Requirement; the Authorised Limit and Operational Boundary for External Debt; the Affordability Prudential Indicators and the Treasury Management Prudential Indicators for the years 2015/16 to 2019/20, be approved.
11. That the Authorised Limit for external debt of £591m for 2015/16 (to be the statutory limit determined under section 3(1) of the Local Government Act 2003) be approved.
12. That the resource allocation for the 2015/16 Tariff programme be approved.
13. That the equalities impact assessment is used to inform the final Budget Resolution and is therefore noted.
14. That in line with the requirements of the Local Government Act 2003, it be noted that the Corporate Director Resources is of the view that this Budget is robust and the forecast reserves are adequate.
15. That the fees and charges for 2015/16 (including those fees and charges which are exceptions to the Income and Collection Policy) be approved.