

# Council – Wednesday 24 February 2021

## Agenda Item 4 (Reports from Cabinet and Committees)

### Notes:

1. Cabinet’s response to the Budget & Resources Committee’s Report on the Draft Budget for 2021/222 is included with item 4(b)(i) at Annex Y.
2. Annexes C, D, E, G, L, P, Q, T, U and V of item 4(b)(i) are circulated separately.
3. A report which outlines changes to the Cabinet’s Budget Report, sets out the additional recommendations that the Council must adopt when setting the level of Council Tax and includes confirmation of the precepts from the Thames Valley Police and Crime Commissioner, the Buckinghamshire and Milton Keynes Fire Authority and parish / town councils will be circulated under separate cover in advance of the Council meeting.

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**(a) Cabinet (15 December 2020)**

Council Tax Base 2021/22

That the proposed 2021/22 funding contribution to parish and town councils of £0.325m, as set out in Annex D, be noted and recommended to Council for approval as part of the final Budget in February 2021.

A copy of the report considered by the Cabinet (and relevant Annex) is attached at Item 4(a) (**Pages 37 to 40**).

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**(b) Cabinet (2 February 2021)**

(i) Council Budget for 2021/22 and Medium-Term Financial Plan 2021/22 – 2024/25

1. That the Revenue Budget 2021/22 totalling £210.434m be approved by Cabinet and recommended to Council.
2. That the Council Tax at Band D of £1,465.59, for the Milton Keynes element of the Council Tax, be approved by Cabinet and recommended to Council. This is an increase of 2.50%, consisting of a 1.99% general increase and 0.51% Adult Social Care Precept.
3. That the Council Tax requirement for the Council's own purposes for 2021/22 (excluding Parish Precepts) of £126.354m, be noted.
4. That the estimated position for the Dedicated Schools Grant for 2021/22 be noted.
5. That the forecast parking surplus be noted.
6. That the Housing Revenue Account Revenue Budget 2021/22 be recommended to Council for adoption.
7. That the Housing Revenue Account Dwelling Rent 2021/22, an increase of 1.5% as set out in paragraph 2.63, an average of £1.33 per week, be recommended to Council.
8. That the advance payment of £17.606m employer pension contributions for 2021/22 be approved by Cabinet and recommended to Council.
9. That the fees and charges for 2021/22 (including those fees and charges which are exceptions to the Income and Collection Policy) be approved by Cabinet and recommended to Council.
10. That the Capital Strategy be approved by Cabinet and recommended to Council.
11. That the Capital Programme for 2021/22 to 2024/25 be approved by Cabinet and recommended to Council.
12. That the resource allocation for the 2021/22 Tariff programme be approved by Cabinet and recommended to Council.

13. That the Treasury Management Strategy for 2021/22 to 2025/26 and the Treasury Policy Statement, including the Minimum Revenue Provision Policy, Borrowing Limits be approved by Cabinet and recommended to Council.
14. That the financial forecast set out in the Medium-Term Financial Plan (MTFP), in relation to both resources and expenditure, be noted.
15. The equalities impact assessments for the Revenue Budget 2021/22, as set out in Section 3 be noted.
16. That the following be added to the Draft Budget Proposals to be recommended to Full Council:
  - (a) That for 2021/22 only, Ward Budgets are increased by £1,000 to enable individual members to support local organisations and groups to fund the costs of COVID prevention, education and support projects and schemes. Funded from the Contain Outbreak Management Fund.
  - (b) That £50,000 funding be allocated immediately from reserves from additional highway defect repairs to be spent before 30 March 2021.

A copy of the report considered by the Cabinet and Annexes, including late papers and (additional paper) Annex Y - the Cabinet's response to the Budget & Resources Committee's Report on the Draft budget is attached at Item 4(b)(i) **(Pages 41 to 262)**.

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(ii) Local Council Tax Reduction Scheme 2021/22

That Cabinet recommend to Full Council to approve the following in relation to the Local Council Tax Reduction Scheme to take effect from 1 April 2021:

- (a) Introduce a tolerance rule on all working age cases, which would prevent the reissue of a Council Tax bill in every case where the Council Tax Reduction award has changed by £0.50 or less a week.
- (b) Delegate, to the Director of Finance and Resources, approval of any additional technical legislative amendments required, to reflect changes to related benefits and retain administrative simplicity.
- (c) Retain all other aspects of the Local Council Tax Reduction Scheme, as adopted by the Council on 22 January 2020.

A copy of the report considered by the Cabinet is attached at Item 4(b)(ii) **(Pages 263 to 266)**.

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