

SUPPLEMENTARY EXECUTIVE REPORT

LEADER'S PORTFOLIO

COUNCILLOR MISS E WOODBURN – PORTFOLIO HOLDER

EXECUTIVE DECISION RECOMMENDED TO COUNCIL

Subject: Draft General Fund Revenue Budget, Capital Programme And Council Tax 2006/07

Date of Decision: 17 January 2006

Decision Reference: EXE/05/0124

Context:

To recommend to Council the 2006/07 Revenue Budget and additions to the Capital Programme and to inform members of the estimated Council Tax to be levied for the financial year 2006/07.

During consideration of this item it was noted that alternative figures had been requested by the Budget Working Party, for the proposals for Off Street Car Parking – Fees and Charges, these had not been submitted to the Executive therefore Members asked that these figures be resubmitted prior to formal approval at Council in February.

Decision

That Council be recommended to approve that

- 1) a. the base be increased budget from £8,827,925 to £9,536,529, including recurring bids of £995,189;
 - b. the non-recurring revenue bids of £913,088 as detailed in the report be approved;
 - c. the additions to the capital programme for 2006-07 of £640,180 as detailed in the report be approved;
 - d. the utilisation of resources as identified in paragraph 5, of the report, for the 2006-07 budge be approved;
 - e. with the omission of pages 32-34 Proposed Fees and Charges for Off Street Car Parking the proposed fees & charges as detailed in Appendix A be approved.
 - f. the approval of the Council tax base be delegated to the Chief Finance Officer in consultation with the Leader of the Council; and
 - g. the setting of the Budget Requirement at £10,317,605 for 2006-07; and
- 2) further options/proposals for Proposed Fees and Charges for Off Street Car Parking be resubmitted prior to submission to Council for formal approval.