

**RECORD OF EXECUTIVE DECISION  
BY CABINET**

<b>ITEM:</b>	<b>2022/23 Budget and Council Tax</b>
Cabinet Members Present:	Councillors S E Geraghty (Chairman), A T Amos, M Bayliss, M Dormer, A I Hardman, M J Hart, A Kent, K May, A P Miller, A C Roberts.
Date of Decision:	3 February 2022
Purpose:	To consider the 2022/23 Budget following consultation and an update on the Medium-Term Financial Plan 2022 onwards, for approval by Full Council on 17 February 2022.
<b>DECISION:</b>	<p><b>1. Cabinet to recommend to Council that:</b></p> <p><b>(a) the budget requirement for 2022/23 be approved at £373.199 million as set out at Appendix 1B, having regard to the proposed Transformation and Reforms programme set out in section 9 of the report;</b></p> <p><b>(b) the Council Tax Band D equivalent for 2022/23 be set at £1,396.78 which includes £169.47 relating to the ring-fenced Adult Social Care precept, and the Council Tax Requirement be set at £301.346 million, which will increase the Council Tax Precept by 3.94% in relation to two parts:</b></p> <ul style="list-style-type: none"> <li>• <b>0.94% to provide financial support for the delivery of outcomes in line with the Corporate Plan ‘Shaping Worcestershire’s Future’ and the priorities identified by the public and business community;</b></li> <li>• <b>3.00% Adult Social Care Precept ring-fenced for Adult Social Care services of which 2% was carried forward from</b></li> </ul>

	<p><b>2021/22, in order to contribute to existing cost pressures due to Worcestershire's ageing population;</b></p> <p><b>(c) the Capital Strategy 2022-25 and Capital Programme of £146.064 million be approved as set out at Appendix 1C and 1D and section 8 of the report;</b></p> <p><b>(d) the earmarked reserves schedule as set out at Appendix 2 to the report be approved;</b></p> <p><b>(e) the Treasury Management Strategy and Prudential Indicators set out at Appendix 4 to the report be approved; and</b></p> <p><b>(f) the Council's Pay Policy Statement set out at Appendix 5 to the report be approved.</b></p> <p><b>2. The Cabinet agreed to:</b></p> <p><b>(a) give delegated authority to the Leader of the Council to recommend to Full Council, in consultation with the Chief Financial Officer, any further adjustments to the revenue cash limits as a result of Central Government confirming the final Local Government Finance Settlement, Council Tax and Business Rates Income, and associated Specific Grants and income for 2022/23; and</b></p> <p><b>(b) authorise the Strategic Director for People and the Director of Children's Services in consultation with relevant Cabinet Members with Responsibilities, to approve the agreement for the use of resources between the Council and the Clinical Commissioning Groups under Section 75 of the NHS Act 2006 (the Section 75 Agreement) for 2022/23.</b></p>
<p>Reason(s) for the Decision:</p>	<p>As set out in the report. To recommend proposals for the 2022/23 Budget to Full Council to ensure the continued strategic planning and management of the Council's budgetary and</p>

	financial arrangements and the delivery of the Council's Corporate Plan.
Alternative Options Considered:	As set out in the report. The 2022/23 budget proposals have been the subject of a wide consultation process. Feedback from this has informed the budget setting process and the Cabinet is now in a position to recommend proposals for the 2022/23 Budget to Full Council on 17 February 2022.
Conflict of Interest (any declared by a consulted Cabinet Member/any dispensation granted)	None
Date the decision is due to take effect:	10 February 2022

**ABRAHAM EZEKIEL, ASSISTANT DIRECTOR FOR LEGAL AND GOVERNANCE**