

**RECORD OF EXECUTIVE DECISION
BY CABINET**

ITEM:	2020/21 Draft Budget and Medium-Term Financial Plan Update 2020-22
Cabinet Members Present:	Mr S E Geraghty (Chairman), Mr A T Amos, Mr A I Hardman, Mrs L C Hodgson, Ms K J May, Mr A P Miller, Dr K A Pollock, Mr A C Roberts and Mr J H Smith.
Date of Decision:	20 December 2019
Purpose:	To consider the draft Budget Report which provided a first assessment of the 2020-21 precept need, an update on the Medium Term Financial Plan (MTFP) and the Council's budget for 2020/21.
DECISION:	<p>Cabinet:</p> <p>(a) approved for consultation the draft budget set out at Appendix 1B of the report of £346.068 million which includes the proposed Transformation and Reforms programme set out in Appendix 1C to the report;</p> <p>(b) approved for consultation the capital programme of £305.4 million as set out at Appendix 1D to the report;</p> <p>(c) approved for consultation an earmarked reserves schedule as set out at Appendix 2 to the report; and</p> <p>(d) agreed that it is minded to recommend to Council in February 2020 an increase in Council Tax Precept by 3.99% in relation to two parts:</p> <ul style="list-style-type: none"> • 1.99% 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 • 2.00% Adult Social Care Precept ring-fenced for Adult Social Care services

	<p>in order to contribute to existing cost pressures due to Worcestershire's ageing population;</p> <p>(e) approved the use of £0.750 million from the Transformation reserve to support the delivery of the redesign saving plans as set out in paragraph 4.4 of the report.</p> <p>(f) approved the updates to the 2019/20 capital programme as set out in paragraph 4.9 of the report.</p>
Reason(s) for the Decision:	As set out in the report. To make the necessary arrangements to consult on the draft 2020-21 Budget proposals to ensure the continued strategic planning and management of the Council's budgetary and financial arrangements and the delivery of the Council's Corporate Plan.
Alternative Options Considered:	The 2020-21 budget proposals will be the subject of a wide consultation process. Feedback from this will inform the budget setting process and be reported to Cabinet on 30 January 2020 (and Council in February).
Conflict of Interest (any declared by a consulted Cabinet Member/any dispensation granted)	None
Date the decision is due to take effect:	31 December 2019

**SHEENA JONES
DEMOCRATIC GOVERNANCE AND SCRUTINY MANAGER**