

23 January 2020		ITEM: 4
Corporate Overview and Scrutiny Committee		
Draft General Fund Budget and Medium Term Financial Strategy Update		
Wards and communities affected: All	Key Decision: Key	
Report of: Sean Clark, Corporate Director of Finance, Governance and Property		
Accountable Assistant Director: Jonathan Wilson, Assistant Director - Finance		
Accountable Director: Sean Clark, Corporate Director of Finance, Governance and Property		
This report is public		

Executive Summary

This report presents the latest version of the Medium Term Financial Strategy (MTFS) and draft budget proposals for 2020/21 as proposed by Cabinet. The key item to consider is the recommendation to by Cabinet to increase council tax by 3.49% which includes a 2% increase specifically to fund ongoing demographic growth in social care. This is below the level of 3.99% suggested by Central Government and the report considers the subsequent impact this has on the Council's financial position into the medium and longer term.

Service Review proposals, covering the next three years, are summarised in the body of the report. No further savings are proposed at this time owing to the success of the investment approach endorsed by both Cabinet and Council in October 2017.

Cabinet should note that the Investment Strategy is just one element of the move toward financial self-sustainability and that the council is committed to following all other streams to meet this aim.

In addition to the investment strategy and the proposed expenditure savings the Council has continued to focus on income generation and their proposals for 2020/21 have been allocated to services as set out in appendices 2 and 3 so as to inform Cabinet of overall changes to the Directorate budgets. These are draft and will be updated in future reports as allocations are refined.

The council has a statutory requirement to set a balanced budget annually and to review its adequacy of reserves. This report sets out a balanced budget and maintains the General Fund balance at £11m.

1 Recommendations:

1.1 That the committee comments on the proposed council tax level with mind to the comments set out in this report; and

1.2 That the committee comments on the draft budget as set out within this report to inform final budget proposals at Cabinet on 12 February 2020.

2 Introduction and Background

2.1 Members are aware of financial pressures that councils have felt in previous years as well as the challenges faced in future years to balance the MTFS while becoming financially self-sustainable.

2.2 The MTFS presented to Cabinet on 15 January 2020 shows a balanced budget for the next three years. This is based on a number of assumptions that, when delivered, puts the council in a stronger financial position than most to transition into the proposed new system of Local Government funding. This includes the replacement of a stable system of grant funding from Central Government with the uncertainty arising from a greater share of funding being raised locally through the updated Business Rates Retention system. This is further discussed in section 4 of this report.

2.3 The assumptions contained within the MTFS are based on driving reductions through reducing staff expenditure (outside of inflationary pressures), improved procurement, efficiencies through changing the ways the council works such as utilising digital channels and income generation through council tax, business rates, investments and fees and charges.

2.4 A key change from the MTFS considered during 2019 is the decision to recommend a 3.49% council tax increase for 2020/21. This is 0.51% below the level suggested by Central Government. This will reduce income by £0.331m in that year and circa £1.722m over the life of the MTFS.

2.5 The Council Spending Review "Service Review Board" has undertaken a number of cross cutting reviews which challenge current delivery models, structures and assumptions with a view to improving outcomes and identifying efficiencies. The board has a savings target of £0.900m in 2020/21 which is to be delivered following the implementation of the review outcomes stated below:

- Insourcing services to be taken into back into Council - £0.300m;
- Increased income from fees and charges - £0.250m; a
- Social care services savings arising from data analytics predictive analysis - £0.350m

2.6 Together these form an overall package that contribute towards a balanced budget and also allows the council to invest in enhancing existing services as well as providing additional services where they are deemed to be a priority.

2.7 Before considering future years, it is important to recognise any ongoing impacts from the current year. In recent months, Cabinet has received two update reports, the most recent report details a net budget pressure of £3.5m. The main areas of risk are within Children’s Services, Adult Social Care and Homelessness.

2.8 In recognition of the pressures listed above, growth has been included within the MTFs where it is considered there is a need to meet ongoing demand.

3 Draft 2020/21 Budget and Future Forecasts

3.1 The MTFs attached at Appendix 1 sets out a balanced budget for three of the next five years which is predicated on the assumptions set out in the body of the report and its appendices.

3.2 The summarised budget position for the medium term now stands at:

Narrative	2020/21	2021/22	2022/23	2023/24	2024/25
	£000	£000	£000	£000	£000
Net (Additional) Reduction in resources	(6,283)	(1,789)	(2,337)	(2,605)	(2,918)
Inflation and other increases	3,702	3,472	3,615	3,766	3,862
Treasury and Capital Financing	(2,178)	(336)	(1,224)	365	0
Allocation of Social Care Funding	4,042	0	0	0	0
Corporate Growth	3,346	2,314	2,314	2,314	2,314
Services Design Principals and Strategic Boards	(900)	(1,000)	(1,000)	0	0
Position before carry forward	1,729	2,661	1,368	3,840	3,258
C/f Position	(5,803)	(4,074)	(1,413)	(45)	0
Working Total	(4,074)	(1,413)	(45)	3,795	3,258

3.3 The budget surplus in each year should only be used for one off expenditure and/or as a contribution to reserves. By not committing this to ongoing expenditure the surplus carries forward to the subsequent year.

3.4 The scale of these surpluses provide the Council with further resilience against budget fluctuations whilst also offering the opportunity for major investment in the borough.

3.5 The final Local Government Finance Settlement is still to be announced. The announcement will confirm grant levels proposed by central government as set out in this and previous versions of the MTFs. In summary the draft proposals are:

- Revenue Support Grant has increased by £0.134m between 2019/20 and 2020/21;
- Other Grants have reduced by £0.469m between 2019/20 and 2020/21; and

- Assumed growth in business rates is £0.728m between 2019/20 and 2020/21.

4 Council Tax and Future Funding

- 4.1 Members will be aware that Thurrock Council has the lowest council tax in Essex and one of the lowest of all Unitary authorities throughout the country. Whilst there is no desire or need to change this position, officers' advice is clear that council tax increases are required to continue to deliver quality services to residents and this is echoed in the Director of Finance and IT's s25 Statements in recent years and is a key consideration for Members at the Council meeting on 26 February 2020.
- 4.2 The assumption at the start of the municipal year within the MTFs was a 1.99% council tax increase in 2020/21 (0% in 2019/20) and 1.99% thereafter. The 3.99% increase would include 2% specifically to deal with the demographic pressures in Adult Social Care.
- 4.3 Whilst surplus balances might suggest to most that increases are not required, Members should consider the following:
- 4.3.1 Advice from CIPFA is clear that investments should not be used to replace existing funding streams, instead any additional revenues should be used to fund additional service provision. This is also a concern raised by the MHCLG. There is also a greater inherent risk associated by funding core services through an investment income underpinned by borrowing, as opposed to the greatly reduce risk associated with equivalent funding from council tax;
- 4.3.2 The Government's Comprehensive Spending Review will be carried out next year, and this will assume the council has increased general council tax by 1.99% (the maximum allowable level that does not require a local referendum). The government will not replace any income foregone and thus a council tax proposal that is lower than allowed will continue to impact the council's resources going forward. This will also form part of the calculation when determining the amount the council can retain from its locally collected business rates. Therefore the level of retained business rates funding available to the Council will also be reduced.
- 4.3.3 The Business Rate Retention system is likely to be reset during 2020/21 and will be in place for the subsequent year. Theoretically this increases the level of locally collected business rates which the council initially retains from 49% to 74%. Members will be aware that the actual amount currently retained is actually circa 30%. The benefit of the new system is that additional growth over government set baselines will be retained at the higher level. However one area that is currently under discussion is how often the baseline is reset, and the current expectation is that gains above this level will be lost on transition and there will be a significant funding gap when the new system commences.
- 4.3.4 Consultation has been undertaken between MHCLG and local authorities as to whether investment income should be considered as part of the council's

core spending power. While this is not currently proposed to be included it remains possible. If introduced, the amount of business rates that the council would be able to retain would be reduced;

- 4.3.5 Whilst the Adult Social Care precept is welcome to provide much needed funding, the amount raised for Thurrock Council will be comparatively lower than the majority of other top tier authorities due to the low council tax base. This may also indicate that additional precepts could become part of local government funding going forward;
- 4.3.6 There remains a lack of clarity in the future funding of Local Government at present. The Comprehensive Spending review remains to be announced and the basis of funding is being clarified through the ongoing fair funding review and the implementation of the revised business rate retention system. There is, however, a continued trend towards greater council funding being raised locally; and
- 4.3.7 Separately identified ring fenced grants, such as public health, are envisaged to become part of mainstream funding in the future. This is further confirmation of the trend to statutory services being funded from local sources.
- 4.4 The following table highlights the specific financial impact of a 1% increase on Council tax per annum/per household.

Band	Band Charge	Properties		Average Net Charge	Average 1% Increase p.a.
		No.	%		
A	£1,035.48	7,462	10.9%	£631.56	£6.32
B	£1,208.06	13,623	19.9%	£920.34	£9.20
C	£1,380.64	27,076	39.6%	£1,165.99	£11.66
D	£1,553.22	12,445	18.2%	£1,386.65	£13.87
E	£1,898.38	4,726	6.9%	£1,752.65	£17.53
F	£2,243.54	2,228	3.3%	£2,121.55	£21.22
G	£2,588.70	824	1.2%	£2,469.61	£24.70
H	£3,106.44	49	0.1%	£2,141.62	£21.42
TOTALS		68,433	100.0%	£1,186.96	£11.87

For over 70% of residents, each additional 1% increase in council tax equates to an average of 19 pence per week or £10.14 per annum whilst raising funding to be applied to a wide range of services, including Children's and Adult Social Care that work with the most vulnerable members of the community.

- 4.5 Having considered all of the above, the committee is asked to comment on the recommended 1.49% general council tax increase and the 2% Adult Social Care increase.

5 Issues, Options and Analysis of Options

- 5.1 This report sets out the changes to the current year budget that are proposed for 2020/21. The impact on services is limited compared to previous years and allows for significant growth within the council's frontline services.
- 5.2 Maximum council tax increases will always be recommended by officers, due to their ability to support the Council on the journey towards financial self-sustainability.
- 5.3 The report also sets out surpluses for three of the five year period of the MTFs. It is recommended that they only be used for one off expenditure as any commitment to ongoing expenditure will impact on future years as the budgets become a core requirement.

6 Reasons for Recommendation

- 6.1 The Council has a statutory requirement to set a balanced budget annually and to review its adequacy of reserves. This report sets out a balanced budget for 2020/21 and maintains the £11m level for the General Fund Balance.

7 Consultation (including Overview and Scrutiny, if applicable)

- 7.1 The budget planning governance structure includes involvement and consultation with officers, Portfolio Holders and Members. The process includes the Council Spending Review Panel, made up of cross-party Group Leaders and Deputies who meet regularly during the budget planning period and ahead of key decision points.

8 Impact on corporate policies, priorities, performance and community impact

- 8.1 There are increases to frontline services where pressures have been identified in the current year that will help the council to deliver both its statutory services and priority areas.
- 8.2 The surpluses will also allow for additionality in services through enhancement, provision of new services or, indeed, a major capital investment in the borough.

9 Implications

9.1 Financial

Implications verified by: **Sean Clark**

Director of Finance, Governance and Property

Council officers have a legal responsibility to ensure that the Council can contain spend within its available resources. Regular budget monitoring reports will continue to come to Cabinet and be considered by the Directors' Board and management teams in order to maintain effective controls on expenditure. Austerity measures in place are continually reinforced across the Council in order to reduce ancillary spend and to ensure that everyone is aware of the importance and value of every pound of the taxpayers money that is spent by the Council.

Whilst this draft budget report sets a balanced budget, it does not include the maximum council tax increase and so reduces the council's ability to maximise council tax streams going forward in its aim to become financially self-sufficient. Each 1% is circa £0.662m that is then lost to the income stream for perpetuity at a time where the government has made clear that councils will need to finance services through local revenues from both council tax and business rates.

The government in setting its grant support for the coming year has made the assumption that this funding would be realised and this assumption will also influence the Comprehensive Spending Review in 2020 that will determine the amounts of business rates that the Council will be able to retain for the delivery of local services over the period 2021-2024.

Recent announcements from CIPFA has raised concerns over the amount of property and other investments that local authorities are carrying out and the advice is clear that there needs to be more tangible benefits to the local authority area and its residents as opposed to purely financial gain. The government, in its announcement of the draft finance settlement, acknowledged this position and left the possibility of a future discussion with the Treasury open. Thurrock Council's investments do fall within the accepted parameters when considering the allocation of surpluses to enhance and/or provide new services.

The committee should note that even without investment targets included, the budget remains in balance thus demonstrating that the targets are not simply replacing a council tax increase.

9.2 Legal

Implications verified by: **Tim Hallam**

**Acting Assistant Director Law & Governance,
Head of Legal, and Monitoring Officer**

There are no direct legal implications arising from this report.

There are statutory requirements of the Council's Section 151 Officer in relation to setting a balanced budget. The Local Government Finance Act 1988 (Section 114) prescribes that the responsible financial officer "must make a report if he considers that a decision has been made or is about to be made involving expenditure which is unlawful or which, if pursued to its conclusion, would be unlawful and likely to cause a loss or deficiency to the authority". This includes an unbalanced budget.

9.3 **Diversity and Equality**

Implications verified by: **Natalie Smith**
**Community Development and Equalities
Manager**

There are no specific diversity and equalities implications as part of this report. A comprehensive Community and Equality Impact Assessment (CEIA) has been completed for council tax increases.

9.4 **Other implications (where significant – i.e. Staff, Health, Sustainability, Crime and Disorder, and Impact on Looked After Children)**

Budget surpluses to date have been used to support action against Anti-Social Behaviour and to secure more police officers within the borough. The surpluses have also allowed increased activity within Environmental Services whilst also investing in social care to support the borough's vulnerable.

10 **Background papers used in preparing the report** (including their location on the Council's website or identification whether any are exempt or protected by copyright):

- Budget working papers held in Corporate Finance
- Budget Review Panel papers held in Strategy and Communications

11 **Appendices to the report**

- Appendix 1 – Medium Term Financial Strategy
- Appendix 2 – Indicative Service Budget Impact 2019/20
- Appendix 3 – Community and Equality Impact Assessment

Report Authors:

Sean Clark

Director Finance, Governance and Property

Appendix 1

Narrative	2020/21	2021/22	2022/23	2023/24	2024/25
	£000	£000	£000	£000	£000
1. Local Funding					
Council Tax Base / Charge 1.5%	(1,770)	(2,099)	(2,162)	(2,228)	(2,253)
Council Tax Social Care Precept 2%	(1,337)	0	0	0	
	(3,107)	(2,099)	(2,162)	(2,228)	(2,253)
Business Rates Precept	(728)	(500)	(665)	(665)	(665)
	(728)	(500)	(665)	(665)	(665)
2. Total Government Resources					
Revenue Support Grant	(109)	6,831	0	0	0
Transfer to funding formula under 75% retention	0	(6,831)	0	0	0
Additional Social Care Grant	(2,705)	0	0	0	0
New Homes Bonus	114	527	491	289	0
Other Grants	252	283	0	0	0
	(2,449)	810	491	289	0
Net (Additional) Reduction in resources	(6,283)	(1,789)	(2,337)	(2,605)	(2,918)
3. Inflation and other increases					
Pay award at 2.8%, Increments and legislative changes	2,913	2,624	2,703	2,785	2,869
Contractual and Non Contractual Inflation	789	848	912	980	993
	3,702	3,472	3,615	3,765	3,862
4. Treasury					
Investment income	(3,818)	(3,214)	(3,756)	(1,700)	
Interest Costs	538	2,570	2,500	2,065	
MRP	1,102	308	32	0	
Treasury and Capital Financing	(2,178)	(336)	(1,224)	365	0
5. Allocation of Social Care Funding					
Adults Social Care - Precept	1,336				
Adults Social Care - Social Care Grant	738				
Children Social Care - Social Care Grant	1,968				
	4,042	0	0	0	0
6. Corporate & Demographic Growth	3,346	2,314	2,314	2,314	2,314
7. Services Design Principals and Strategic Boards	(900)	(1,000)	(1,000)	0	0
Position before carry forward	1,730	2,662	1,368	3,839	3,258
C/f Position	(5,803)	(4,074)	(1,412)	(45)	
Working Total	(4,074)	(1,412)	(45)	3,795	3,258

Indicative Service Budget Impact 2019/20

Directorate	Revised 19/20 Budget	Council Tax charge 2%	Council Tax Social Care precept 2%	Business Rates Precept	RSG	Social Care grant	Other Grants	Inflation	Treasury & Central Financing	Social Care Expenditure	Corporate Growth	Surplus	Service Design Principles & Strategic boards	Base Budget 2020/21
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000	£'000
Adults, Housing and Health	39,298	0	0	0	0	(737)	0	617	0	2,074	0		0	39,874
Central Financing & Treasury	38,848	(1,770)	(1,336)	(728)	(109)	0	366	0	(2,178)	0	1,287	(1,730)	0	(142,726)
Children's Services	757	0	0	0	0	(1,968)	0	882	0	1,968	0		(350)	40,101
Commercial Services	4,272	0	0	0	0	0	0	31	0	0	188		0	985
Corporate Costs	28,253	0	0	0	0	0	0	0	0	0	402		(550)	1,560
Environment and Highways	16,436	0	0	0	0	0	0	1,109	0	0	90		0	29,155
Finance, Governance and Property	1,114	0	0	0	0	0	0	409	0	0	730		0	17,003
Housing General Fund	4,772	0	0	0	0	0	0	55	0	0	300		0	1,314
HR, OD and Transformation	4,818	0	0	0	0	0	0	156	0	0	0		0	4,772
Place	2,793	0	0	0	0	0	0	310	0	0	223		0	5,042
Strategy, Communications & Customer Services	(141,361)	0	0	0	0	0	0	133	0	0	126		0	2,919
Grand Total	0	(1,770)	(1,336)	(728)	(109)	(2,705)	366	3,702	(2,178)	4,042	3,346	(1,730)	(900)	0

COMMUNITY AND EQUALITY IMPACT ASSESSMENT

As an authority we have made a commitment to apply a systematic screening process to both new policy development or changes to services.

This is to determine whether the proposals are likely to have a significant impact on different groups within our community.

This process has been developed, together with [full guidance \(PDF\)](#), to support officers in meeting our duties under the:

- Equality Act 2010.
- The Best Value Guidance
- The Public Services (Social Value) 2012 Act

In addition the guidance supports officers to consider our commitments set out in the [Thurrock Joint Compact](#) with the voluntary sector.

As well as supporting you to look at whether there is, or will be, a significant impact, the guidance will also consider ways in which you might mitigate this in the future.

COMMUNITY AND EQUALITY IMPACT ASSESSMENT

About the service or policy development

Name of service or policy	Corporate Finance – Budget Setting Process (Council Tax Increase)
Lead Officer	Sean Clark
Contact Details	(e) sclark@thurrock.gov.uk (t) 01375 652010

Why is this service or policy development/review needed?
The Council must, by law, set its annual revenue budget and associated council tax level by 11 March of the preceding financial year. If, for whatever reason, the Council cannot agree a budget and council tax level, the Council will not have a legal budget and this will impact on service delivery and cashflow with immediate effect whilst damaging the council's reputation and can, as a last resort, lead to intervention from the Secretary of State under powers given by section 15 of Local Government Act 1999.

1. Community impact (this can be used to assess impact on staff although a cumulative impact should be considered).

<p>What impacts will this service or policy development have on communities? Look at what you know? What does your research tell you?</p> <p><i>Consider:</i></p> <ul style="list-style-type: none"> National and local data sets – for example, key statistics and ward profiles Complaints Consultation and service monitoring information Voluntary and Community Organisations The Equality Act places a specific duty on people with 'protected characteristics'. The table below details these groups and helps you to consider the impact on these groups. 					
	Positive	Neutral	Negative	What are the positive and negative impacts?	How will benefits be enhanced and negative impacts minimised or eliminated?
Local communities in general	-	Y	-	The impact of the budget setting process, and proposed Council tax increase, is considered neutral since it affects all members of the	The Council operates an exemptions and reductions scheme for residents that meet eligibility criteria. For further information, please

COMMUNITY AND EQUALITY IMPACT ASSESSMENT

				community equally. Funds raised will be invested to maintain and transform Council services	see: https://www.thurrock.gov.uk/council-tax
Age	-	Y	-	Please see above	Please see above
Disability	-	Y	-	Please see above	Please see above
Gender reassignment	-	Y	-	Please see above	Please see above
Marriage and civil partnership	-	Y	-	Please see above	Please see above
Pregnancy and maternity	-	Y	-	Please see above	Please see above
Race (including Gypsies, Roma and Travellers)	-	Y	-	Please see above	Please see above
Religion or belief	-	Y	-	Please see above	Please see above
Gender	-	Y	-	Please see above	Please see above
Sexual orientation	-	Y	-	Please see above	Please see above
Any community issues identified for this location? <i>See above link to ward profiles.</i> If the project is based in a specific location please state where, or whether Borough wide. Please note any detail of relevance e.g. is it an area with high unemployment, or public transport limited?	-	Y	-	When planning all Council services, including their role in the budget setting process, deprivation levels across Thurrock are taken into account as these are not uniform across the borough. The impact according to area remains neutral since it is to be applied universally across all Council Tax Bands subject to the exemptions and reductions	In terms of impact, since Council Tax is applicable to all properties in Thurrock the increase will not target specific protected groups, rather it is an increase that, if accepted by Council, will be applied across the board.

COMMUNITY AND EQUALITY IMPACT ASSESSMENT

				scheme.	
--	--	--	--	---------	--

2. Consultation.

Provide details of what steps you have taken or plan to take to consult the whole community or specific groups affected by the service or policy development e.g. on-line consultation, focus groups, consultation with representative groups?

This is a vital step – see [full guidance \(PDF\)](#).

The Localism Act 2011 introduced the concept of a referendum where a proposed council tax increase exceeds its excessiveness principles either by the billing authority (Thurrock Council) or one of its major preceptors. Simply, a referendum would be required if the Council resolved to increase council tax by a higher percentage than the government guidelines (3%). The proposed increase in 2019/20 would not call for a referendum.

This report has been developed in consultation with the Leader, Portfolio Holders and Directors Board. In addition, Corporate Overview and Scrutiny Committee considered the budget proposals on 31 January 2019 with their comments set out in the body of the report. Group Leaders and Deputy Leaders have been involved throughout the budget planning process.

3. Monitoring and Review

How will you review community and equality impact once the service or policy has been implemented?

*These actions should be developed using the information gathered in **Section 1 and 2** and should be picked up in your departmental/service business plans.*

Action	By when?	By who?
Council officers have a legal responsibility to ensure the Council can contain spend within its available resources. Regular budget monitoring reports will continue to come to Cabinet and be considered by Directors Board and management teams in order to maintain effective controls on expenditure during this period of enhanced risk. Measures are in place and continually reinforced across the Council in order to reduce ancillary spend and to ensure that everyone is aware of the importance and value of every pound of the taxpayers money that is spent by the Council.	Ongoing throughout 2019/20	All staff

4. Next steps

COMMUNITY AND EQUALITY IMPACT ASSESSMENT

It is important the information gathered is used to inform any Council reports that are presented to Cabinet or Overview and Scrutiny committees. This will allow Members to be furnished with all the facts in relation to the impact their decisions will have on different equality groups and the community as a whole.

Implications/ Customer Impact

Corporate Finance to confirm: Thurrock Council has one of the lowest council level and income of the 55 Unitary Councils in the country and the lowest council tax in Essex. This low base means that, financially, Thurrock Council has less income than comparable councils to deliver the same suite of services, irrespective of demographic need, and limits any additional precepts, as seen with the Adult Social Care precept, as any percentage increase is on a lower amount than other authorities. The most significant and stable income stream that the council has is through council tax and building this base is critical to sustaining the services offered by the council, when accounting for inflation, wage increases in the social care sector etc. This proposal is linked to one aspect of local government funding where the Council has some discretion to raise additional funds by increases to Council Tax up to a maximum of 3.99%.

A 1% increase to Council Tax would be applied to all properties through Bands A-H. Community and equality impact is neutral as it applies to all groups with the lower paid offered support through the Local Council Tax Scheme.

The following table highlights the specific financial impact of a 1% increase on Council tax per annum/per household.

Band	Band Charge	Properties		Average Net Charge	Average 1% Increase p.a.
		No.	%		
A	£1,035.48	7,462	10.9%	£631.56	£6.32
B	£1,208.06	13,623	19.9%	£920.34	£9.20
C	£1,380.64	27,076	39.6%	£1,165.99	£11.66
D	£1,553.22	12,445	18.2%	£1,386.65	£13.87
E	£1,898.38	4,726	6.9%	£1,752.65	£17.53
F	£2,243.54	2,228	3.3%	£2,121.55	£21.22
G	£2,588.70	824	1.2%	£2,469.61	£24.70
H	£3,106.44	49	0.1%	£2,141.62	£21.42
TOTALS		68,433	100.0%	£1,186.96	£11.87

COMMUNITY AND EQUALITY IMPACT ASSESSMENT

Implications/ Customer Impact

For over 70% of residents, each additional 1% increase in council tax equates to an average of 19 pence per week or £10.14 per annum whilst raising £0.5m to be applied to a wide range of services, including Children's and Adult Social Care that work with the most vulnerable members of the community.

In terms of the wider budget setting process, whilst there are no specific diversity and equalities implications noted as part of the overarching budget setting report, comprehensive Community and Equality Impact Assessments (CEIA) will be completed for any specific savings proposals developed to address future savings requirements. These will be informed by consultation outcomes to feed into final decision making with the cumulative impact closely monitored and reported to Members.

5. Sign off

The information contained in this template should be authorised by the relevant project sponsor or Head of Service who will be responsible for the accuracy of the information now provided and delivery of actions detailed.

Name	Role (e.g. project sponsor, head of service)	Date
Lyn Carpenter	Chief Executive	