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**FINANCE AND RESOURCES COMMITTEE**

**6 DECEMBER, 2011**

**GENERAL FUND REVENUE BUDGET 2012/13 TO 2016/17 (CG/11/152)**

The Committee had before it a report by the Director of Corporate Governance which presented information in relation to the setting of Council Tax levels for 2012/13, and provisional levels for 2013/14 to 2016/7; and detailed the priority based budgeting Service options.

**The report recommended –**

That the Committee –

- (a) note the content of the report and refer the report to Council with any recommendations on Service options;
- (b) agree that the Service options are prioritised; and
- (c) agree that elected members provide officers with their full budget proposals by 8 February, 2012;

And that Council on 14 December, 2011 –

- (a) agree the service options to be implemented for 2012/13 and future years to achieve a balanced budget taking account of growth pressures and feedback obtained as part of the ongoing Priority Based Budgeting (PBB) process (as detailed in appendix 1 to the report); and
- (b) agree the budget for each Service detailed in appendix 2 to this report; and
- (c) agree the level of Council Tax for the financial year 2012/13 and indicative level for 2016/17; and
- (d) agree the recommendation of the Head of Finance to retain working balances of 2.5% or approximately £11.5 million;

- (e) agree that the Capital programme be set such that no capital borrowing is undertaken and that the programme be set in line with the level of capital grant, capital receipts and contributions.

**The Committee resolved:**

to agree to forward the proposals as circulated as the Administration's recommendations, to the meeting of Council of 14 December, 2011 with the following two amendments (1) to move option EPI\_AMO29 (item 23 – introduction of charges to residents for Garthdee CPZ (Trading)) from the 'recommended for rejection' section to the 'recommended for further information' section; and (2) to move option ACC\_S08 (item 94 – corporate bond issue) from the 'recommended for rejection' section to the 'recommended for further information' section.