

## Annex 13 – Revised recommendations from Annex 12

- 6 That the Executive recommend that:
- 6.1 The Council be recommended to agree a General Fund Budget for 2007-08 consisting of:
- a) The net base budget of £18,217k and the income from Government, Council Tax and the Collection Fund (Annex 3);
  - b) The addition of Inflation (Annex 5), Cost Pressures (Annex 6), Business Critical Growth (Annex 7), Efficiencies (Annex 8), and Savings (Annex 9),
  - c) as amended by the expenditure of £407k set out in the Use of Surplus schedule (Table 13);
  - d) and the implementation for 12 months the following three projects, amounting to £205k:
    - the deletion of savings on the closure of,
      - all public conveniences £136k, and,
      - Town Council Information Points £24k
    - The funding of a one-off project, Cricklade County Way £45k
  - e) And the phasing of Bids 35, 42, amounting to £130k pa, to commence in 2008-09;
  - f) That the Executive agree that Bid 43 £65k be the first call on 2007-08 LAGBI funds, that are in excess of the budgeted £245k.
- 6.2 The unallocated inflation be held as a contingent budget, to be allocated by the Executive through the 2007-08 budget monitors;
- 6.3 The implications of the LAGBI announcement be considered at a later meeting of the Executive;
- 6.4 The minimum level of Reserves be set at £3.5m for 2007-08;
- 6.5 A report be presented, before March 31<sup>st</sup> 2007, on the use of reserves in excess of the minimum level.
- 6.6 The Council be recommended to increase the Council Tax by 5% for 2007-08, for its own purposes;
- 6.7 The levy requirements of Parishes be considered as part of the report to Council on February 22<sup>nd</sup> 2007;
- 6.8 That the Executive agree the mechanisms for exercising the control over salaries, as set out in Table 3 of Annex 11 (p 88), and calls for a further report on their implementation.
- 6.9 That the Executive agree to the policy changes, implied by the budget.