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| COUNCIL | AGENDA ITEM No. 13 |
| 22 FEBRUARY 2012 | PUBLIC REPORT |

EXECUTIVE REPORT – RECOMMENDATIONS

a) CAMBRIDGESHIRE AND PETERBOROUGH MINERALS AND WASTE SITE SPECIFIC PROPOSALS DEVELOPMENT PLAN DOCUMENT (DPD) AND PROPOSALS MAP PARTS A & B

Cabinet at its meeting of 12 December 2011 received a report informing it of the publication of the Inspectors Report and its conclusion which found the Minerals and Waste Site Specific Proposals DPD ‘sound’ and sought Cabinet approval to recommend that Council adopts the DPD at its meeting on 22 February 2012.

After consideration of the report, Cabinet noted the conclusions of the Inspector’s Report on the Examination into the Cambridgeshire and Peterborough Minerals and Waste Site Specific Proposals Development Plan Document and agreed the recommendations in the report as below:

IT IS RECOMMENDED that Council adopts the Cambridgeshire and Peterborough Minerals and Waste Site Specific Proposals Development Plan Document, incorporating the changes set out in the Inspector’s Report.

b) PETERBOROUGH HOUSING STRATEGY 2011-2015 AND THE PETERBOROUGH STRATEGIC TENANCY POLICY

At its meeting of 10 February 2012 considered a report seeking its support for the Peterborough Housing Strategy 2011 to 2015 and the Peterborough Strategic Tenancy Policy and for it to recommend adoption of both documents by Council at its meeting of 22 February 2012.

IT IS RECOMMENDED that Council adopts the Peterborough Housing Strategy and the Peterborough Strategic Tenancy Policy

c) BUDGET 2012/13 AND MEDIUM TERM FINANCIAL STRATEGY (MTFS) TO 2021/22

At its meeting of 10 February 2012 Cabinet received a report presenting budget proposals for 2012/13 through to 2021/22, in line with the final local government finance settlement for 2012/13 and the possible outcome for future local government funding arrangements from 2013/14 onwards.

Cabinet endorsed the following recommendations for Council:

1. Have regard to the consultation feedback and statutory advice detailed in the report when determining the budget recommendations.
2. Agree that the following be approved and recommended to Council on 22 February 2012, noting that updates may be necessary if additional information emerges:
 - a) That the Medium Term Financial Strategy is set in the context of the council priorities and sustainable community strategy;
 - b) The Budget monitoring report as the latest probable outturn position for 2011/12, noting the use of reserves to deliver a balanced budget;
 - c) The revenue budget for 2012/13 and indicative figures for 2013/14 to 2021/22 (including the capacity bids and saving proposals outlined in pages 77-87 of the MTFS);
 - d) The recommendation of the Cabinet Member for Resources that the school crossing patrol saving proposal is dropped from the budget plans;
 - e) The capital programme for 2012/13 to 2021/22 associated capital strategy, treasury strategy and asset management plan;
 - f) The principles supporting the plans for the allocation of the Invest to Save capital budget;
 - g) The medium term financial plan for 2012/13 to 2021/22, extended to a ten year plan so that the key challenges around delivery of growth can be adequately captured and financial challenges arising from significant local government funding changes be modelled;
 - h) The proposed council tax increase of 2.95% for 2012/13, indicative increases of 2.95% for 2013/14 to 2016/17 and return to 2.50% for 2017/18 to 2021/22;
 - i) To spend at the level of the Dedicated Schools Grant for 2012/13 to 2021/22; and
 - j) The proposals for reserves and balances.
3. That these recommendations are put forward on the basis of the confirmed local government finance settlement for 2012/13 and best estimates of future local government funding.

In considering the addendum document Cabinet noted the following changes affecting the recommendations above:

- i. The updated consultation feedback and summary (recommendation 1);
- ii. A reduction to the Enterprise saving proposal from £420k to £100k per annum (recommendation 2c and 2g);
- iii. A revision to the Trees and Woodland Strategy capacity bid to £750k per annum resulting in a saving of £250k (recommendation 2c and 2g);
- iv. A presentational change of the Vivacity saving proposal from service reduction category to efficiency category following discussion with Vivacity; and
- v. An update to the reserves schedule (recommendation 2j).

IT IS RECOMMENDED that Council adopts the recommendations above for the Budget for 2012/13 and Medium Term Financial Plan (MTFP) to 2021/22.