ANNUAL COUNCIL – 16 MAY 2017

Agenda Item 25

Recommendations from Policy and Resources Committee held on 20 March 2017

**PR122/16 SERVICE PLANNING 2017-2020**

RECOMMEND:

That the service plans attached at Appendix 1 and their content be approved.

**PR124/16 BUDGET MONITORING – PERIOD 10 (JANUARY)**

RECOMMEND:

That the following revenue and capital budget variations be approved and incorporated into the three-year medium-term financial plan:-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Variance | 2016/17  £ | 2017/18  £ | 2018/19  £ | 2019/20  £ |
| Revenue - (Favourable) / Unfavourable | (7,000) | 0 | 0 | 0 |
| Capital - Increase / (Decrease) | (1,752,030) | 1,520,380 | 0 | 0 |

Background papers: Policy and Resources Committee agenda and minutes – 20 March 2017 and Service Planning 2017-2020 and Budget Monitoring – Period 10 (January) reports