

## **EXECUTIVE**

### **9 FEBRUARY 2017**

Present:

Councillors Christophers (Leader), Gribble (Deputy Leader), Clemens, Goodey, Lake and Russell.

Apologies:

Councillors Barker and Hellier-Laing.

Members in Attendance:

Councillors Clarence, Haines, Hook, Price and Thorne.

Officers in Attendance:

Nicola Bulbeck – Chief Executive  
Phil Shears – Deputy Chief Executive  
Sue Aggett – Business Lead - Environment, Health & Wellbeing  
Tony Watson – Business Manager – Economy & Assets  
Nick Davies – Business Manager – Development Management  
Lesley Tucker – Chief Finance / Section 151 Officer  
Neil Aggett – Democratic Services Manager / Monitoring Officer  
Martin Flitcroft – Finance Manager  
Neil Blaney – Economy Manager  
Emma Percy – Communications Officer  
Andrew McKenzie – Democratic Services Officer

## **7. FINAL FINANCIAL PLAN PROPOSALS 2017/18 TO 2019/20**

The Executive considered its final financial plan proposals 2017/18 to 2019/20 which would be recommended to Full Council for approval on 21 February 2017.

The Chief Finance Officer advised that the final settlement figures had been delayed by government which meant certain aspects of the proposed budget were unable to be finalised. It was possible that the information would be transmitted after Parliament returned from its February recess on 20 February. There had been speculation that the County Council might delay its budget meeting in light of this delay but it had been confirmed they would proceed based on their provisional figures. She advised that Teignbridge would also be proceeding on the basis of the provisional figures, with any improvements meaning there would be less earmarked reserves and less savings needed to be found in the next financial year.

She stated that the detailed budget appendices would be made available online as and when they were available with a complete budget pack being sent to all Members prior to the Council budget meeting on 21 February.

Following questions from Members, the Chief Finance Officer advised that it was unlikely there would be a softening of grant reductions which would

require substantial monies to maintain such a reduction. She also advised that she did not intend to alter the level of general reserves following the confirmation of the final settlement from the government.

She advised that the Police Authority had agreed a 1.99% increase with the County Council proposing the maximum increase for social care plus a further 1.99%. The Fire Authority would be determining their precept next week and they were able to go to 1.99% if they wished.

Income from New Homes Bonus for the current year had been £3.9M with provisional figures for next year being £3.4M. Thereafter it was anticipated that income would be £2.8M for 2018/19 and £2.2M for 2019/20.

The Leader advised that every district council in Devon was applying the 3.22% or £5 increase to their council tax. He thanked the Chief Finance Officer, the Finance Manager and their team for their work in putting together the proposed budget.

Resolved

That the Executive's Final Financial Plan Proposes be considered together with any subsequent consultation comments for approval by Council has the final budget for 2017/18 and the outline plan for the subsequent years 2018/19 and 2019/20.

JEREMY CHRISTOPHERS  
LEADER