

EXTRACT
EXECUTIVE MINUTES
10 FEBRUARY 2020

Minute No.15 - Final Budget Proposals 2020/21

Member question and response below.

The Portfolio Holder for Corporate Resources presented the report to consider the final financial plan proposals 2020/21 to 2022/23 for recommendation to Council on 24 February 2020. These proposals include recommended revenue and capital budgets for 2020/21 and planned in outline those for 2021/22 and 2022/23.

Non-Executive Members raised concerns regarding the proposed Sunday car parking charges, the anomalies and conflicts that arose from this proposal and asked that a decision should be delayed until any implications had been reviewed; the proposed charging for emptying of dog bins; introduction of charges for bins for new properties; could the Community Infrastructure levy (CIL) schedule be revised to enable more income for the Council; the raising of Council tax levels beyond which a referendum would be required; and welcomed the amendment to enable a budget of £26,000 for Rural Aid.

The Portfolio Holder for Corporate Services clarified the Council should have previously been charging for emptying of dog bins and that the proposals to charge for bins for new households were to look to help address future shortfall in funding. He acknowledged that Sunday car parking charging had complexities and that these would need to be worked through, the car parking review group could review this over the coming year. A council tax increase that would require a referendum would be an unnecessary public expense.

Members were advised that 680 budget survey responses had been received of these:-

- 54% agree to increase in council tax
- 66% agree to supporting climate change
- 66% agree to supporting housing
- 81% agree to backing business and improving town centres
- 87% agree to investment in infrastructure.

Regarding what the Council should do to balance its budget the following had been received:-

- 42% agree Generating more income to re-invest in council services
- 26% agree Make more budget savings
- 12% agree Reducing the services we provide
- 20% agree Increasing council tax further.

The Leader to address concerns raised at Overview & Scrutiny Committee proposed amendments to the membership of the Commercial Property Investment Board that:-

- Chair of Overview & Scrutiny Committee and the Leader of the Opposition if different

- Any Group Leader with 10% of the Members.

RECOMMENDED that Council approve:-

- (1) The final budget for 2020/21 and the outline plan for the subsequent years 2021/22 and 2022/23; and
- (2) The Commercial Strategy in appendix 8 subject to the amendments to the Commercial Property Investment Board composition to read 'Chair of Overview & Scrutiny Committee and Leader of Opposition if different' and to add 'any Group Leader with 10% of the Members'; and
- (3) That delegate authority be given to the Chief Finance Officer to approve the purchase of assets meeting the prescribed criteria in section 6 of the Strategy subject to prior consultation with the Commercial Property Investment Board.

Agenda Item 7 – Final Budget Proposals 2020/21

Cllr Phil Bullivant

Question

Can the Executive confirm that the budget for 20/21 has no more increases other than those detailed to O&S If there are more can the reason why they were not included in the disclosure to O&S

Response from the Portfolio Holder for Corporate Services

The only revenue adjustments have been to add £26000 each year for rural aid, adjusting through reserves and creating a higher budget gap in 22-23. There is also a proposal to introduce a £1 Sunday car parking charge but no adjustments have been made for anticipated income from this source