

Council 25 February 2019

Item 7a refers

Recommendation (2) from the Executive meeting of 11th February 2019

2019/20 REVENUE BUDGET AND CAPITAL PROGRAMME

The Executive was requested to recommend the 2019/20 Budget and Capital Programme to Council. The comments, questions and response from the Performance Scrutiny Panel on the 24th January 2019 were considered and noted. Appendix H to the report – Budget Consultation Responses - was tabled at the meeting.

The draft budget had been prepared for consultation following the provisional Local Government Finance Settlement issued by the Department for Local Government & Communities on 13th December 2018. The final local government settlement was issued on 29th January 2019 which did not change the provisional allocations. A number of changes in the Revenue Budget and Capital Budget have been made since the provisional budget and these were detailed in the officer's report.

The budget attached at Appendix A to the report reflects a continued reduction in Central Government funding as the Government addresses the public sector deficit.

The budget is prepared on the basis of a series of estimates on Government funding, cost pressures and income forecast. In addition the Executive is proposing a series of growth and savings proposals, aiming to deliver the Council priorities within a reducing level of funding from Central Government.

The Performance Scrutiny Panel at its meeting on 24th January 2019 had asked if a sum equal to that being made available for play equipment could be added to the budget, to be put forward on a case by case basis, linking into the results of the built-facilities audit to pump-prime the delivery of community sports facilities. The Executive felt that consideration of the Built-Facilities Strategy and any subsequent working group arising from that should be deferred until the audit had been completed..

A further recommendation was proposed by the Portfolio Holder for Environment & Regulatory Services for an additional growth bid for an Environmental Crime Enforcement Officer for a period of twelve months and this proposal was considered by the Executive.

RECOMMEND TO COUNCIL that:

- (i) Funding be approved for an Environmental Crime Enforcement Officer for a period of 12 months funded from General Fund Reserve and Appendices A, A(i) and D of the officer's report be updated (as attached) to reflect this change;**
- (ii) The 2019/20 General Fund Revenue Account Net Expenditure Budget of £12,299,619 as set out in Appendix A of the report, be approved on 25th February 2019, resulting in a 0% (£2.48) increase in the District Band D Council Tax for 2019/20;**
- (iii) The General Fund Budget as set out in Appendix A be approved;**
- (iv) The Capital Programme as set out in Appendix E of the report be approved.**

The report and original Appendices to the Executive meeting on 11th February 2019, and revised Appendices A, A(i) and D are attached.