

## Council 25 February 2019

Item 7a refers

### **Revised** Recommendation (2) from the Executive meeting of 11<sup>th</sup> 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 24<sup>th</sup> 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 13<sup>th</sup> December 2018. The final local government settlement was issued on 29<sup>th</sup> 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 24<sup>th</sup> 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 (attached) of the report, be approved on 25<sup>th</sup> February 2019, resulting in a 0%<sup>1</sup> 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.**

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<sup>1</sup> This is the official measure of Council Tax as prescribed by MHCLG and is based on the total budget requirement of the Council including services provided to all residents in the District and where the Council provides services to particular localities which are provided by Parishes elsewhere (Special Expenses). Special Expenses and the Harborough District Council element are split out on the Council Tax Bill and are detailed in paragraph 4.2.18 of the report.

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