

COUNCIL MEETING 8 MARCH 2021

BUDGET 2021/22

PROPOSED AMENDMENT

In recommendation 2.1 (1) add after “the revenue budget for 2021/22”

“subject to the following:-

| Section 1 | Net 2021/22 £ |
|---|------------------------------|
| Reduction in the number of Special Responsibility Positions for Executive Assistants | -34,740 |
| Voluntary Garden Waste (4 extra garden waste collections a year charged at £10, for those residents who wish to subscribe) | -196,100 |
| Reduction in payments to Trade Unions specifically for facility time (based on a 25% budget reduction, partial year) | -52,940 |
| Bulky Waste – Citizens offered one free collection per annum, charges of £15 apply for further collections to fund council tax reductions for all citizens (based on 50% take up) | -219,110 |
| Release uncommitted Area Capital reserves (one off) | -952,500 |
| TOTAL NET FINANCIAL IMPACT | -1,455,390 |

Section 2

It is recommended that reviews of the following areas be undertaken:

- Review of impact on the City Council in the event the Tram Operator fails
- Review of alternative financing methods to Work Place Parking Levy
- Audit of availability payments made to operator accurately reflect operational performance
- Urgent review of waste disposal strategy post 2030
- Review of parking and traffic enforcement exemptions – NHS City Care Staff, Council employed carers, first responders and on duty emergency personnel
- Assessment of inefficiencies arising from Internal Charging within City Council
- Urgent review of parking charges on economy of City Centre
- Review of asset transfer and use of community trusts for safeguard community assets – specifically and immediately for Summerwood Adult Day Centre in Clifton, in order to prevent the imminent threat of closure
- Review of voluntary and third sector access to Youth Centres to improve utilisation
- Review of membership of Companies Governance Committee
- Review of commercialisation opportunities within Tree Services
- Area Capital allocation formula
- Develop a strategy for increasing the mix of affordable homes as a means of increasing the City Council’s Council Tax Base
- Identify and pursue commercialisation opportunities with other local authorities”

In recommendation 2.1 (2) add after “the capital programme to 2025/26”

“subject to the following:-

It is recommended that a review of the existing capital programme be undertaken to:

- Reprioritise resources to create additional funds to improve pavements. Councillors who use Area Capital Fund to improve pavements on main thoroughfares could seek match funding from this fund.
- Reprioritise to fund repairs to roads across the City”

And amend the following recommendations as indicated:

- In recommendation 2.1 (3) replace **£126,056,126** with **£124,600,736**;
- In recommendation 2.1 (3) (a) replace amended **£990,738,245** with **£989,794,510**;
- In recommendation 2.1 (3) (b) replace amended **£864,682,119** with **£865,193,774**;
- In recommendation 2.1 (3) (c) replace **£126,056,126** with **£124,600,736**;
- In recommendation 2.1 (4) replace **£1,898.55** with **£1,876.63**

And amend the following sections as indicated:

- In section 5.2 replace **£126,056,126** with **£124,600,736** and **£1,898.55** with **£1,876.63**
- In section 5.3 and 5.6 substitute the following basic amounts of council tax for the ones shown in the report:

| Band | Basic Amount of Council Tax |
|-------------|------------------------------------|
| A | £1,251.09 |
| B | £1,459.60 |
| C | £1,668.12 |
| D | £1,876.63 |
| E | £2,293.66 |
| F | £2,710.69 |
| G | £3,127.72 |
| H | £3,753.26 |

- In section 5.6 substitute the following aggregate council taxes for those shown in the report:

| Band | Aggregate |
|-------------|------------------|
| A | £1,458.21 |
| B | £1,701.24 |
| C | £1,944.28 |
| D | £2,187.31 |
| E | £2,673.38 |
| F | £3,159.45 |
| G | £3,645.52 |
| H | £4,374.62 |

Andrew Rule

Signed.....

Proposed by Councillor Andrew Rule



Signed

Seconded by Councillor Kevin Clarke

Chief Financial Officer Observation:

The financial aspects in **Section 1** of the above amendment have been reviewed in the context of my role as Chief Financial Officer and the need for the Council to have a balanced and robust financial plan. I am satisfied that the financial details included are sufficient for the purposes of this process.

As the potential financial aspects of the proposed reviews in **Section 2** are not intended to be included in the Medium Term Financial Plan at this stage then there is no need for me to provide assurance in the same way as for Section 1 above.

Signed .....

Clive Heaphy – 8 March 2021