

**SUPPLEMENTARY DOCUMENT FOR  
COUNCIL  
7.30 pm on Thursday 3 February 2022  
In the Council Chamber, Civic Centre**

The attached document is due to be considered at the meeting listed above and was unavailable for circulation when the agenda for the meeting was published. The agenda item to which the document relates is noted below.

**AGENDA**

9. References from Cabinet and Committees

- b) Referral from Cabinet - General Fund Budget 2022/23  
(Pages 2 - 3)

Labour Group proposed amendments to the Administration's budget.

## Agenda Item 9b

### **Labour Group Alternative Budget Proposals 2022/23**

The Labour Group proposes an alternative General Fund budget for 2022/23 which –

1. Proposes a 1.99% Council Tax Increase for 2022/23. The Labour Group believes this is essential to safeguard the Councils financial position in the medium term and avoid the £1m budget deficiency that will be created by the Conservatives General Fund Budget and MTFS proposals to freeze council tax.
2. Will remove the need to contribute £335,000 of New Homes Bonus to the Budget Resilience Reserve to help cover future impacts of the Conservative Administrations council tax freeze
3. Will reinstate £1,355,000 back in to reserves, currently proposed to be used to support the Efficiency Dividend and Estates Renewal Fund within the Conservative Administrations budget. The Labour Group would utilise these additional reserves to help support the Councils Regeneration agenda over the next 3 -5 years.
4. Will invest in services to improve the local area for our residents using £350,000 of New Homes Bonus to support the one off investments in Playgrounds, Climate Change, Parking and School Breakfasts initiatives detailed below. This replaces the £363,000 Estates Renewal Fund which has been funded from reserves in the Conservative Administration budget with no detailed plans for any investment –
  - £43,000 for an additional Community Safety Officer post.
  - Reduced costs of services for Green Waste (£67,000) and Crematoria (£50,000) to service users.
  - £100,000 investment in Playgrounds
  - £100,000 investment in Climate change initiatives to deliver the Climate Emergency agenda.
  - £100,000 support for residents parking by reducing the cost of dropped Kerbs.
  - £50,000 to provide support for a pilot scheme for free school breakfasts to ensure no child goes hungry.
5. Will contribute £815,000 of New Homes Bonus to the Discretionary Fund to further extend the fund life and give more protection to valued local services for our residents.
6. Ensure that arrangements with the Crematorium operator are renegotiated as provided for within the contract resulting in the £50,000 additional income included in the Conservatives Administrations budget to support the introduction of reduced charges to help bereaved residents.
7. Remove the demand for Voluntary Organisations to demonstrate efficiency savings to enable Partnership Grants to be accessed from the reports.

## Potential Alternative budget proposal 2022/23 Budget

Table 1

	£'000	£'000
<b>Original MTFs Savings Target (January 2021)</b>		<b>185</b>
<b>Changes from January 2021 assumptions :</b>		
National Insurance contributions	100	
Energy price increases	40	
IT Licensing	80	
Green Waste collection - 50% reduction in charges	67	
Community Safety Officer	43	
Budget Provision to cover potential ECC funding loss	70	
		400
<b>Updated budget gap</b>		<b>585</b>
<b>Financed By:</b>		
<b>New identified / potential Savings</b>		
Building Control JV	(100)	
Community Safety	(55)	
Planning Fees	(50)	
Crematorium Income*	0	
Tax base growth	(160)	
Innovation Park	(100)	
Commercialisation target	(100)	
Other Minor Changes	(20)	
<b>Total Pressures / Savings</b>		<b>(585)</b>
<b>Revised Budget Gap</b>		<b>0</b>

**\*Note - The Crematorium Income will be removed to help negotiate reduced charges for bereaved residents.**

**In addition up to £350,000 will be released from New Homes Bonus to be used to fund Revenue/Capital Schemes in 2022/23 :**

	£
<b>Free School Breakfasts Scheme pilot</b>	<b>50,000</b>
<b>Pilot Scheme for EV charge points</b>	<b>100,000</b>
<b>Investment programme in play areas/playgrounds</b>	<b>100,000</b>
<b>Residents Dropped Kerbs</b>	<b>100,000</b>
<b>Total one-off investments</b>	<b>350,000</b>