

A6 TOWNS FORUM

**Wednesday, 29th January, 2020 at 7.00 pm
Council Chamber, Municipal Offices**

Committee Administrator: Anne Ireson
Direct Line: 01536 534398
Email: anneireson@kettering.gov.uk

A G E N D A

1. Apologies
2. Minutes of the previous meeting of the A6 Towns Forum to be approved and signed
3. Declarations of Interest

Declarations of Interest*

 - Disclosable Pecuniary Interests
 - Personal Interests
4. The Chair to ask any members of the public present if they want to speak on any items on the agenda.
5. Police Statistics
6. Draft Budget Proposals for 2020/21 and Medium Term Financial Strategy
7. Public Sector Reform Update
8. Recycling Update
9. Newsround

Working with and on behalf of local people

10. Feedback from other forums
 - (i) Kettering Town Forum
 - (ii) Rural Forum
11. Items for Future Agendas - Please bring any ideas to the meeting to be considered
12. Any other business
13. Dates of future meetings

Fire Alarm

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<http://www.kettering.gov.uk/recordingmeetings>

Private and Confidential Items

The press and members of the public can be excluded from business of the meeting on the grounds that it involves items of business which include the likely disclosure of exempt information as defined by Paragraphs 1-7 of the Local Government (Access to Information) (Variation) Order 2006 in respect of Schedule 12A to the Local

Government Act 1972. The reason for discussing the issue in private is indicated on the Order of Business and was advertised by way of a Public Notice in accordance with the provisions of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

BOROUGH OF KETTERING

A6 TOWNS FORUM

Meeting held: 2nd October 2019

Present Councillor John Currall (Chair) (KBC/BLTC)
Councillor Mark Cox (RTC)
Councillor Maggie Don (KBC)
Councillor Andrew Dutton (KBC)
Councillor Ruth Groome (KBC/BLTC)
Councillor James Hakewill (NCC/KBC/RTC)
Councillor Dianne Miles-Zanger (BSPC/BLTC)
Councillor Karl Sumpter (KBC/RTC)
Councillor Margaret Talbot (KBC/RTC)
Councillor Mike Tebbutt (KBC)

Also Present Julie Trahern (Head of Income and Debt Management & Customer Services)
Heather Jackson (Senior Electoral Services Officer)
Julie Lemmy (NENE & Corby CCG)
Sgt. Robert Offord – Northamptonshire Police
David Pope (Committee Administrator)

19.A6TF.15 APOLOGIES

Apologies for absence were received from Councillors Jenny Davies, Ray Davies, Mark Dearing, June Derbyshire, Christopher Groome, Allan Matthews and Jan Smith.

19.A6TF.16 MINUTES

RESOLVED that the minutes of the meeting of the A6 Towns Forum held on 10th July 2019 be approved as a correct record and signed by the Chair.

19.A6TF.17 DECLARATIONS OF INTEREST

None

19.A6TF.18 POLICE STATISTICS

Sgt Rob Offord presented the Crime and Antisocial Behaviour Statistics to the forum and provided details of statistics that had been published that day.

The meeting heard that total crime levels had risen by 2% across the Borough compared with the previous year. Figures were then provided for overall crime for each of the A6 Towns, with moderate increases in total crime noted for all areas except Desborough St Giles.

Sgt Offord reported the following:-

- Operation Lapland would be in place to deter theft offences in the run up to Christmas
- Incidents of Anti-social Behaviour had been reported at The Grange and the Rec in Desborough
- An update was provided on the recent National Knife Crime Week initiative
- A new Facebook page for the local area police force aimed to provide better public engagement.
- Parking was not a locally identified priority for police, although PCSOs had issued four parking tickets in the last month. KBC warden Geoff Stobbart was now covering rural areas.
- Reports of anti-social motorcycle use in Barton Seagrave had ceased, although it was considered that this remained an issue but was not being reported
- Crime Prevention Information circulated to the meeting detailed the make-up and methods of house break-ins
- A new officer had been added to the neighbourhood team in the last two weeks
- The force was currently recruiting for new officers, with 200 new officers to be recruited following an increase in the OPCC precept. Nationally, further increases in numbers had been promised by the government.

Members asked questions in relation to parking enforcements, overweight lorries in Burton Latimer and police presence at town council meetings.

19.A6TF.19 HEALTH PROVISION AND PRIMARY CARE UPDATE

The meeting welcomed Julie Lemmy, Deputy Director of Primary Care for Nene and Corby CCGs who attended to provide an update in regard to primary health care across the county.

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It was reported that there was an increasing demand on GP practices and that services were going through a period of national change. Given the shortage of medical professionals such as GPs and nurses, there was a need to change how services were delivered. It was noted that approximately 70% of all GP visits did not necessarily require a patient to be seen by a GP, other medical professionals could be more appropriate such as pharmacists or physiotherapists and service models needed to be amended to reflect this position.

Services were being developed to ensure they were located in the best location for local communities to access them. Primary health care practices were coming together to provide a level of resilience that would allow services to continue to be delivered.

The health service was aware of the level of housing development in the county, with 25,000 houses planned for the north of the county alone, all requiring access to services. Hospitals in the north of the county were running at their capacity and had not been developed to support the current or future level of patients.

The CCG was mapping where new housing developments were coming through with an aim to understand where investment could best be made, although it was noted that this was a significant piece of work.

Members asked questions in relation to:-

- Corby walk-in medical Centre
- Dental Access Centres
- Care navigation
- Mental health services
- Nurse practitioners
- How to reduce GP visits that could be seen by a different medical practitioner
- The merger of Corby and Nene CCGs
- The difficulties in accessing GP appointments

19.A6TF.20 PUBLIC SECTOR REFORM UPDATE

A brief update was provided in relation to the current position of local government reform in the county.

It was reported that the Minister for Local Government had written to the leaders of Northamptonshire Councils confirming that the legislation necessary to establish the two new unitary authorities would be in Parliament as soon as practicable during autumn. In addition, the legislation would provide for elections to the new shadow authorities being held in May 2020. At a recent meeting, civil servants from the

Ministry of Housing, Communities and Local Government had explained the process for this legislation, with an expectation that it would take around eight weeks to go through the Parliamentary stages. Northamptonshire councils would remain in regular contact with MHCLG as this work progressed.

19.A6TF.21 NORTH NORTHAMPTONSHIRE FUNDING DAY 2019

The forum noted details of the North Northamptonshire Funding Day that would take place at the Council offices on Thursday 17th October, with presentations due to be provided from a number of community funding organisations.

19.A6TF.22 NEWSROUND

Rothwell

Three future events were reported, the Mayor's Winter Ball set for 2nd November at Tresham Hall., the Christmas Dinner for the Compassionate Friends to be held at Barton Hall on 22nd November and the Rothwell Christmas Gala on the 6th December.

In addition, the purchase of Rothwell Library was moving forward to the creation and submission of a business plan. It was also reported that Rothwell Royal British Legion branch was being resurrected.

Desborough

A successful 40's Day event had been held on 14th September. The forthcoming Sunday would see the 50th Anniversary of the combination of St Giles and the Methodist Church. The Desborough Christmas Gala was set to take place on 29th November with a Christmas Tree Festival taking place at the same time.

Burton Latimer

It was reported that there was now a contractor engaged in Pocket Park maintenance. It was noted that the Christmas light switch on would take place on 29th November, the Town Council takeover of Burton Latimer Library was ongoing and moves were afoot to have a defibrillator installed in a phone-box on Cranford Road. A singing around the Christmas tree event would take place on 23rd December.

Barton Seagrave

The meeting heard that bookings for the new Village Hall were going well, with a number of new groups involved and the hall being in daily

use. A litter pick organised by the Rotary Club would take place on the forthcoming Saturday.

19.A6TF.23 FEEDBACK FROM OTHER FORUMS

Councillor Talbot provided an update from the Kettering Town Forum held on 30th September, with updates provided in relation to the Beat the Street initiative, Meadow Road Park improvements and the recent successful Heritage Action Zone funding bid

It was noted that the Rural Forum would be held the following evening, 3rd October at Pytchley Village Hall.

19.A6TF.24 ITEMS FOR FUTURE AGENDAS

- Update on Local Government Reform in Northamptonshire (to every meeting)
- Recycling Update (to next meeting) and a review of litter bins
- Progress update on the Parishing of Kettering
- Gypsy and Traveller Accommodation Assessment

19.A6TF.25 ANY OTHER BUSINESS

None.

19.A6TF.26 DATE OF NEXT MEETING

The next meeting of the forum would be held on 22nd January 2020.

(The meeting started at 7.00pm and ended at 8:35pm)

Signed
Chair

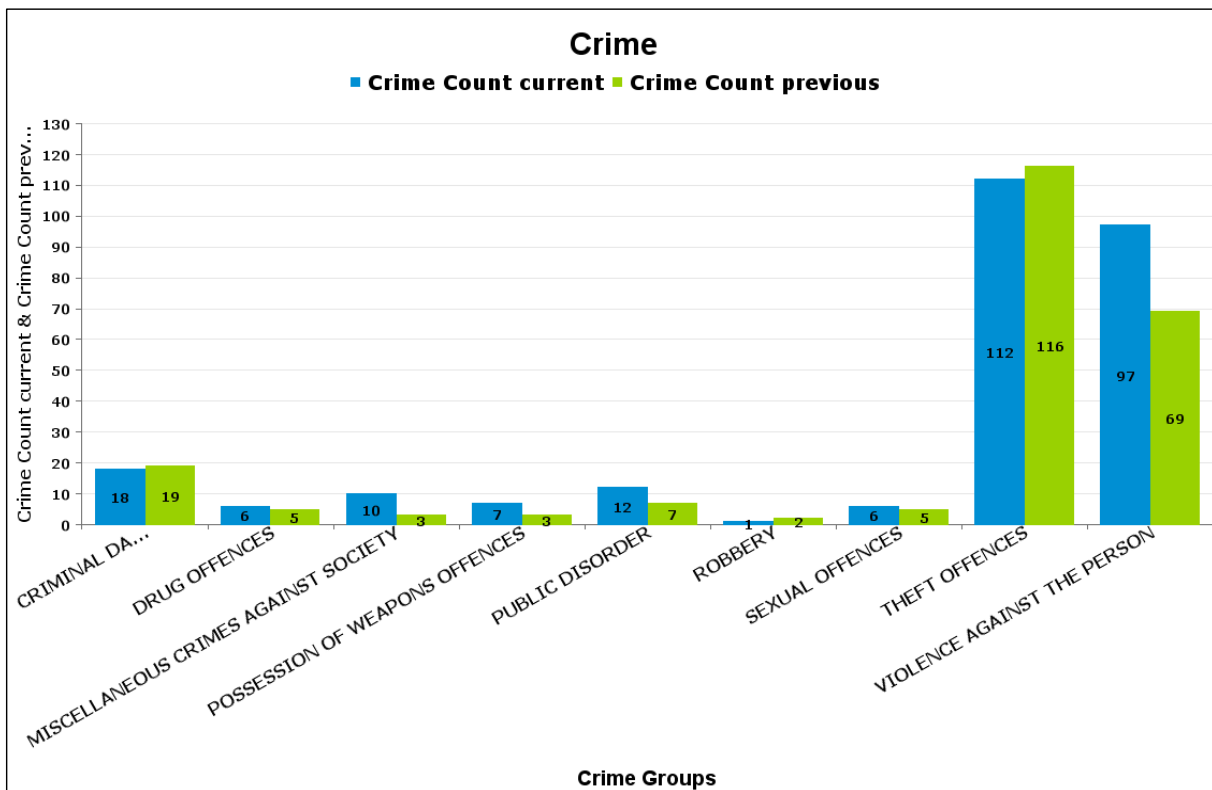
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Kettering A6 Towns

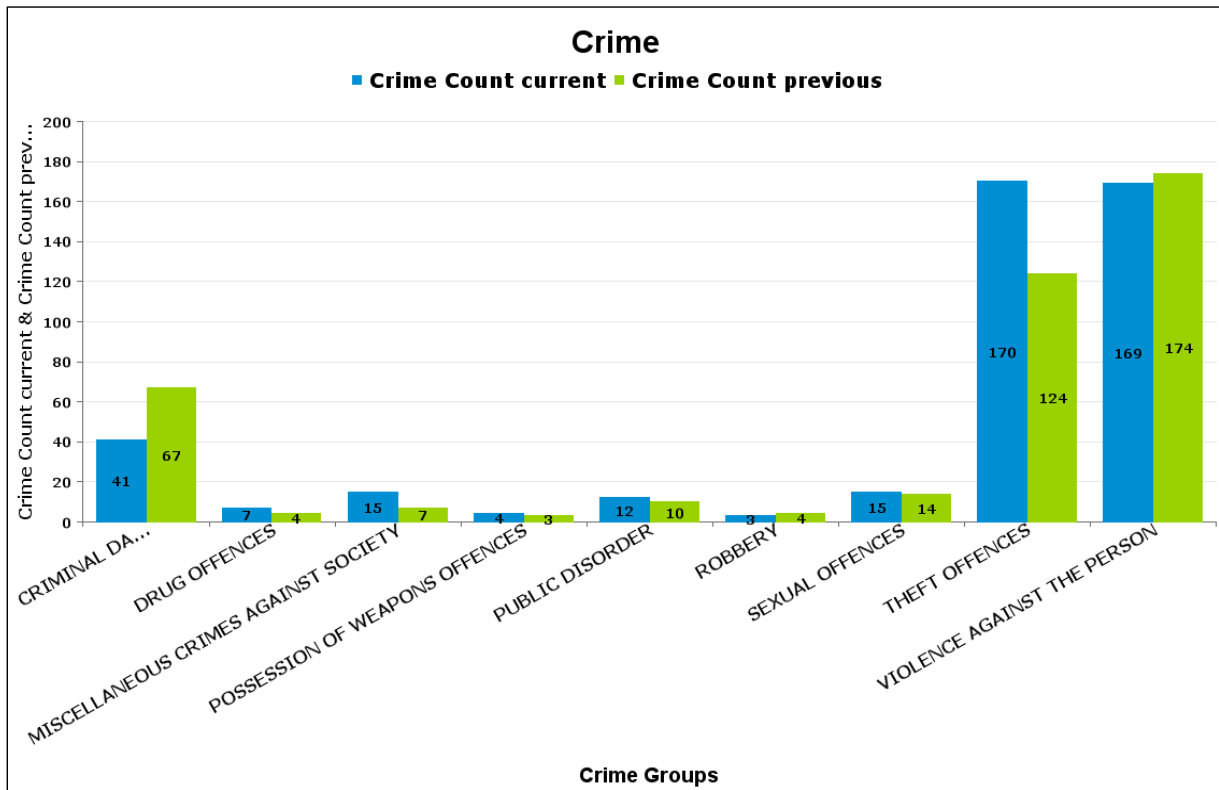
BARTON

Crime Group	Current 12 Months	Previous 12 Months	+/- Crime	% Change	Number of Resolved Crimes	Resolution Rate (12 Months)
CRIMINAL DAMAGE & ARSON	18	19	-1	-5.26%	1	5.56%
DRUG OFFENCES	6	5	1	20.00%	3	50.00%
MISCELLANEOUS CRIMES AGAINST SOCIETY	10	3	7	233.33%	0	0.00%
POSSESSION OF WEAPONS OFFENCES	7	3	4	133.33%	2	28.57%
PUBLIC DISORDER	12	7	5	71.43%	0	0.00%
ROBBERY	1	2	-1	-50.00%	3	300.00%
SEXUAL OFFENCES	6	5	1	20.00%	0	0.00%
THEFT OFFENCES	112	116	-4	-3.45%	13	11.61%
VIOLENCE AGAINST THE PERSON	97	69	28	40.58%	12	12.37%
Sum:	269	229	40	17.47%	34	12.64%



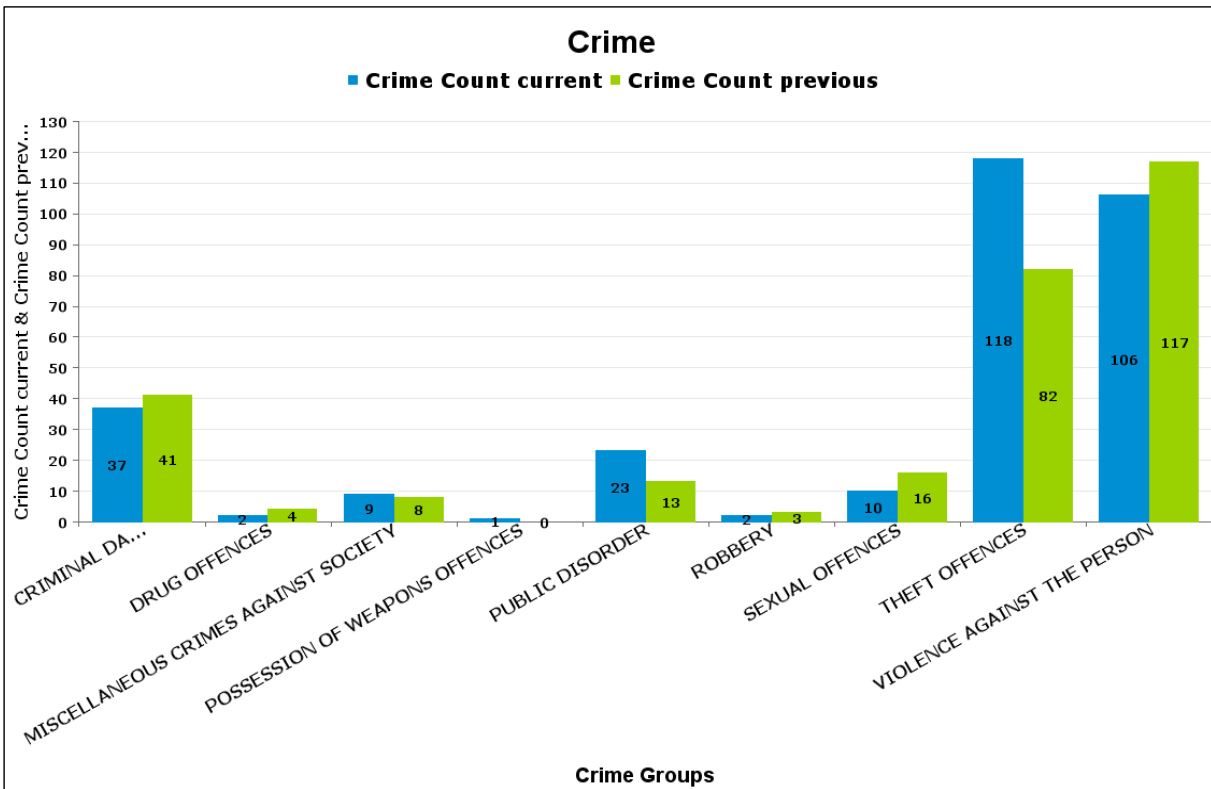
BURTON LATIMER

Crime Group	Current 12 Months	Previous 12 Months	+/- Crime	% Change	Number of Resolved Crimes	Resolution Rate (12 Months)
CRIMINAL DAMAGE & ARSON	41	67	-26	-38.81%	7	17.07%
DRUG OFFENCES	7	4	3	75.00%	4	57.14%
MISCELLANEOUS CRIMES AGAINST SOCIETY	15	7	8	114.29%	0	0.00%
POSSESSION OF WEAPONS OFFENCES	4	3	1	33.33%	0	0.00%
PUBLIC DISORDER	12	10	2	20.00%	0	0.00%
ROBBERY	3	4	-1	-25.00%	1	33.33%
SEXUAL OFFENCES	15	14	1	7.14%	1	6.67%
THEFT OFFENCES	170	124	46	37.10%	4	2.35%
VIOLENCE AGAINST THE PERSON	169	174	-5	-2.87%	21	12.43%
Sum:	436	407	29	7.13%	38	8.72%



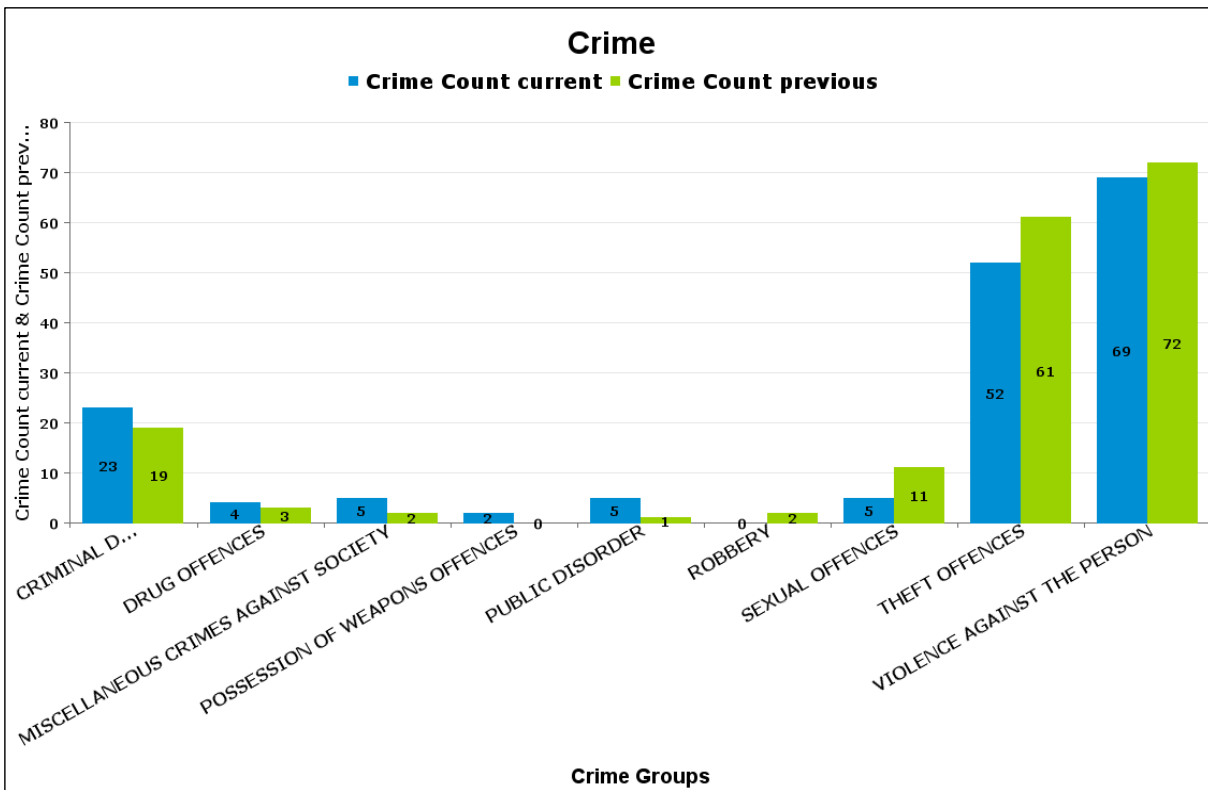
DESBOROUGH LOATLAND

Crime Group	Current 12 Months	Previous 12 Months	+/- Crime	% Change	Number of Resolved Crimes	Resolution Rate (12 Months)
CRIMINAL DAMAGE & ARSON	37	41	-4	-9.76%	2	5.41%
DRUG OFFENCES	2	4	-2	-50.00%	4	200.00%
MISCELLANEOUS CRIMES AGAINST SOCIETY	9	8	1	12.50%	0	0.00%
POSSESSION OF WEAPONS OFFENCES	1	0	1	#DIV/0	0	0.00%
PUBLIC DISORDER	23	13	10	76.92%	6	26.09%
ROBBERY	2	3	-1	-33.33%	0	0.00%
SEXUAL OFFENCES	10	16	-6	-37.50%	0	0.00%
THEFT OFFENCES	118	82	36	43.90%	0	0.00%
VIOLENCE AGAINST THE PERSON	106	117	-11	-9.40%	21	19.81%
Sum:	308	284	24	8.45%	33	10.71%



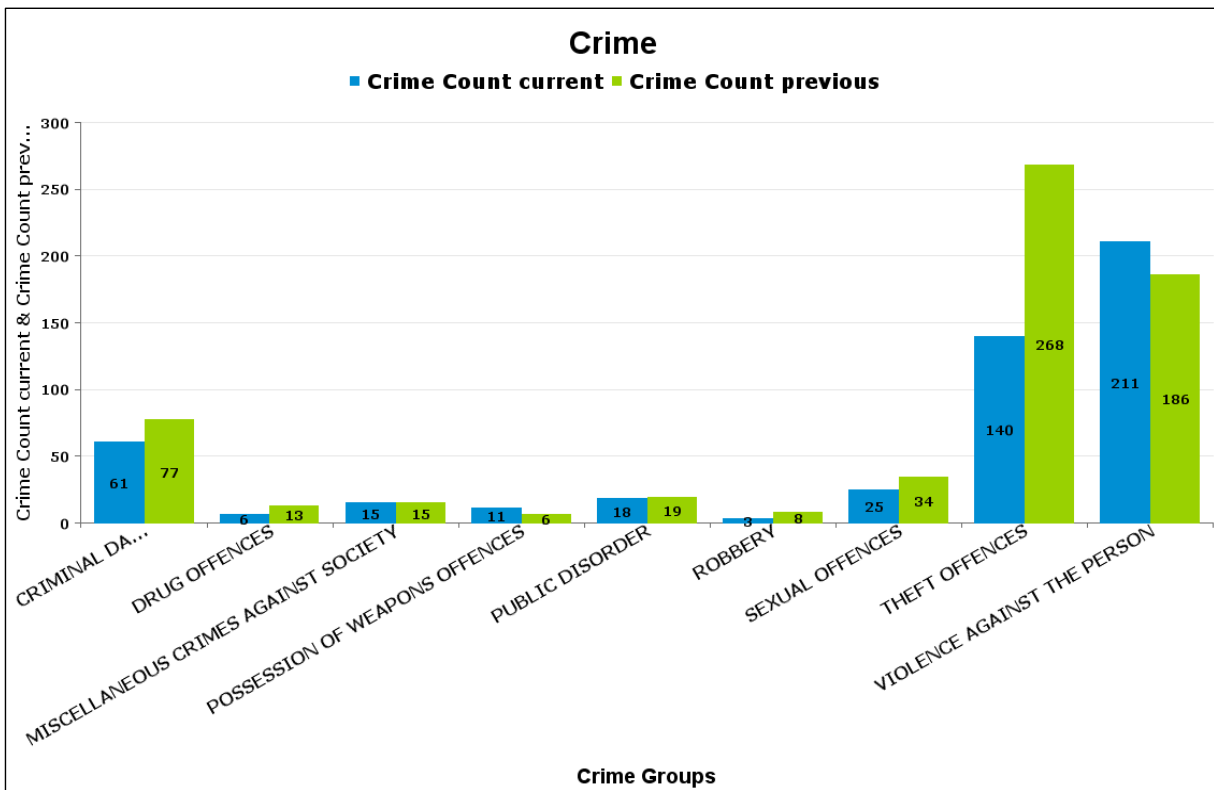
DESBOROUGH ST GILES

Crime Group	Current 12 Months	Previous 12 Months	+/- Crime	% Change	Number of Resolved Crimes	Resolution Rate (12 Months)
CRIMINAL DAMAGE & ARSON	23	19	4	21.05%	2	8.70%
DRUG OFFENCES	4	3	1	33.33%	4	100.00%
MISCELLANEOUS CRIMES AGAINST SOCIETY	5	2	3	150.00%	1	20.00%
POSSESSION OF WEAPONS OFFENCES	2	0	2	#DIV/0	0	0.00%
PUBLIC DISORDER	5	1	4	400.00%	0	0.00%
ROBBERY	0	2	-2	-100.00%	1	#DIV/0
SEXUAL OFFENCES	5	11	-6	-54.55%	6	120.00%
THEFT OFFENCES	52	61	-9	-14.75%	0	0.00%
VIOLENCE AGAINST THE PERSON	69	72	-3	-4.17%	9	13.04%
Sum:	165	171	-6	-3.51%	23	13.94%



ROTHWELL

Crime Group	Current 12 Months	Previous 12 Months	+/- Crime	% Change	Number of Resolved Crimes	Resolution Rate (12 Months)
CRIMINAL DAMAGE & ARSON	61	77	-16	-20.78%	7	11.48%
DRUG OFFENCES	6	13	-7	-53.85%	8	133.33%
MISCELLANEOUS CRIMES AGAINST SOCIETY	15	15	0	0.00%	0	0.00%
POSSESSION OF WEAPONS OFFENCES	11	6	5	83.33%	0	0.00%
PUBLIC DISORDER	18	19	-1	-5.26%	6	33.33%
ROBBERY	3	8	-5	-62.50%	0	0.00%
SEXUAL OFFENCES	25	34	-9	-26.47%	3	12.00%
THEFT OFFENCES	140	268	-128	-47.76%	7	5.00%
VIOLENCE AGAINST THE PERSON	211	186	25	13.44%	25	11.85%
Sum:	490	626	-136	-21.73%	56	11.43%



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ASB Reports by CSP Sector and Ward

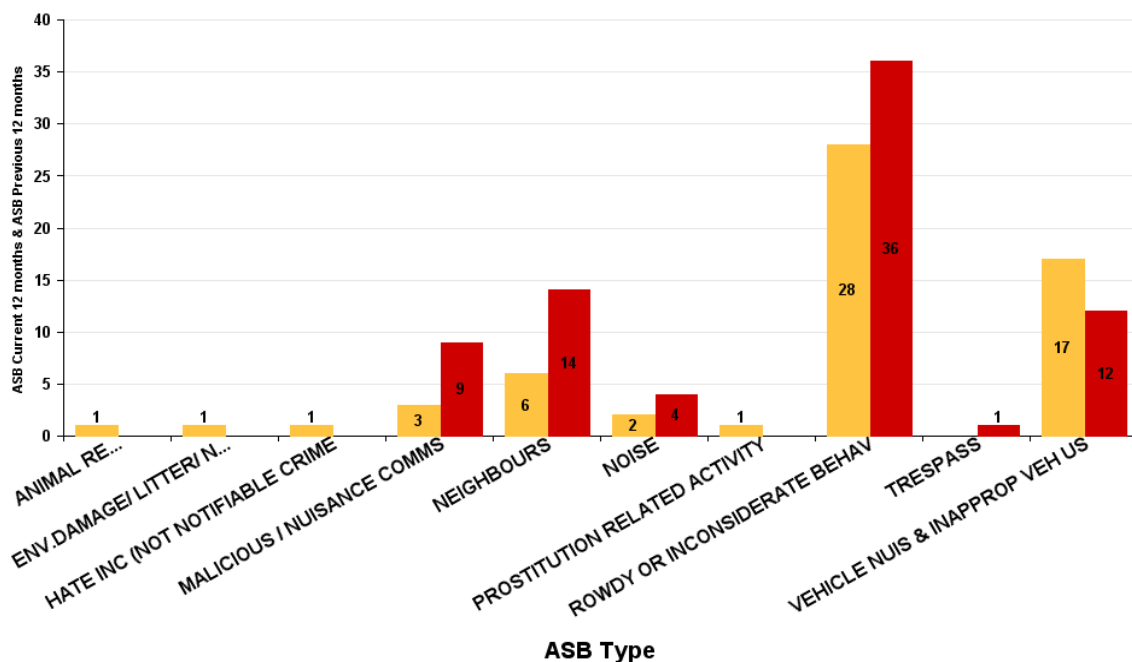
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Barton

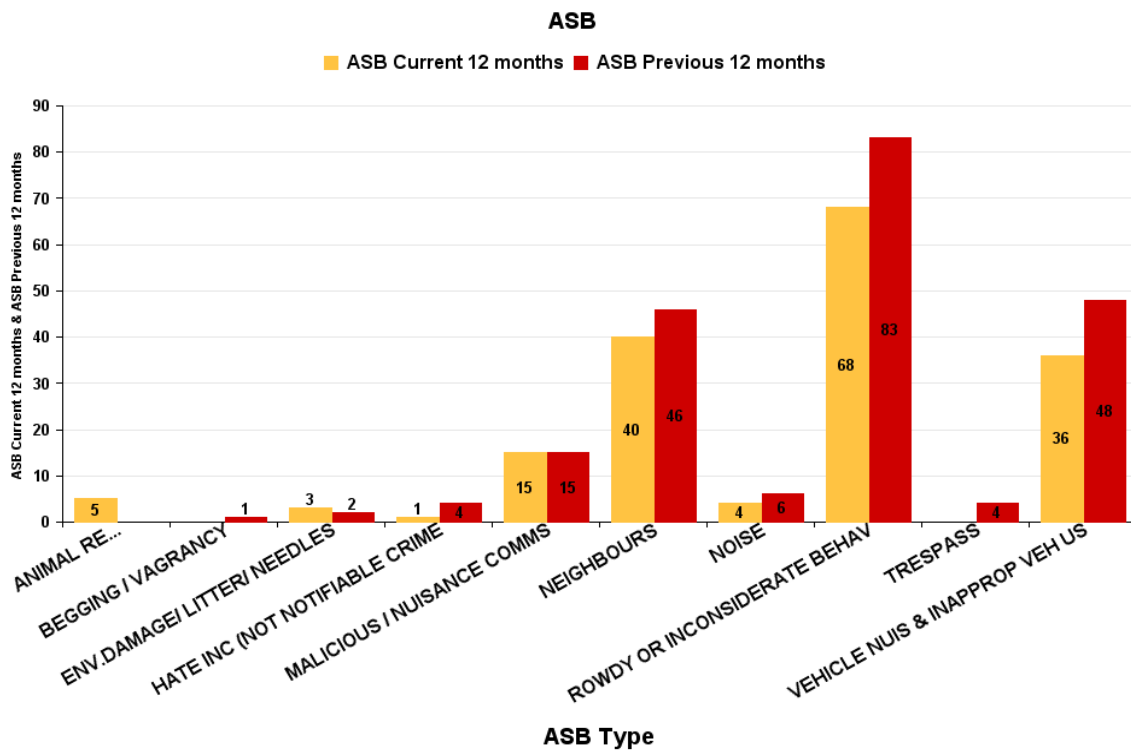
ASB Type	Current 12 mths	Previous 12 mths	+/- Crime	% Change
ANIMAL RELATED INC ANTI-SOCIAL	1		1	-100.00%
ENV.DAMAGE/ LITTER/ NEEDLES	1		1	-100.00%
HATE INC (NOT NOTIFIABLE CRIME	1		1	-100.00%
MALICIOUS / NUISANCE COMMS	3	9	-6	-66.67%
NEIGHBOURS	6	14	-8	-57.14%
NOISE	2	4	-2	-50.00%
PROSTITUTION RELATED ACTIVITY	1		1	-100.00%
ROWDY OR INCONSIDERATE BEHAV	28	36	-8	-22.22%
TRESPASS		1	-1	-100.00%
VEHICLE NUIS & INAPPROP VEH US	17	12	5	41.67%
Sum:	60	76	-16	-21.05%

ASB

ASB Current 12 months ASB Previous 12 months

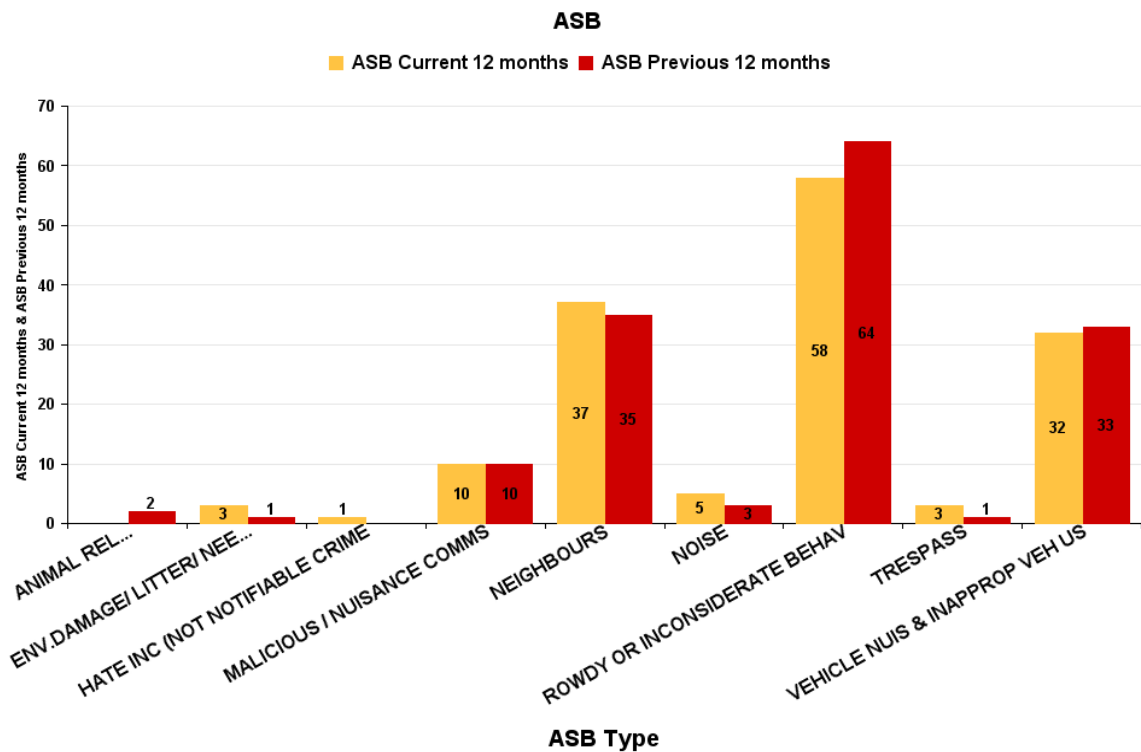


ASB Type	Current 12 mths	Previous 12 mths	+/- Crime	% Change
ANIMAL RELATED INC ANTI-SOCIAL	5		5	-100.00%
BEGGING / VAGRANCY		1	-1	-100.00%
ENV.DAMAGE/ LITTER/ NEEDLES	3	2	1	50.00%
HATE INC (NOT NOTIFIABLE CRIME	1	4	-3	-75.00%
MALICIOUS / NUISANCE COMMS	15	15	0	0.00%
NEIGHBOURS	40	46	-6	-13.04%
NOISE	4	6	-2	-33.33%
ROWDY OR INCONSIDERATE BEHAV	68	83	-15	-18.07%
TRESPASS		4	-4	-100.00%
VEHICLE NUIS & INAPPROP VEH US	36	48	-12	-25.00%
Sum:	172	209	-37	-17.70%



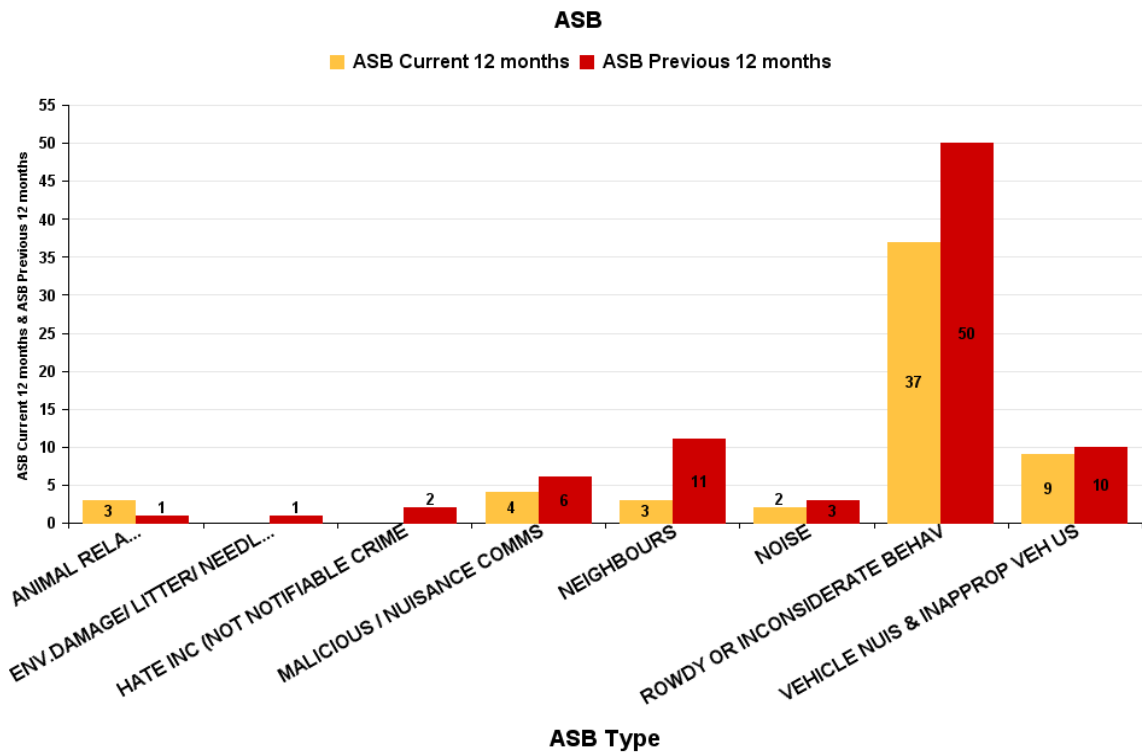
Desborough Loatland

ASB Type	Current 12 mths	Previous 12 mths	+/- Crime	% Change
ANIMAL RELATED INC ANTI-SOCIAL		2	-2	-100.00%
ENV.DAMAGE/ LITTER/ NEEDLES	3	1	2	200.00%
HATE INC (NOT NOTIFIABLE CRIME	1		1	-100.00%
MALICIOUS / NUISANCE COMMS	10	10	0	0.00%
NEIGHBOURS	37	35	2	5.71%
NOISE	5	3	2	66.67%
ROWDY OR INCONSIDERATE BEHAV	58	64	-6	-9.38%
TRESPASS	3	1	2	200.00%
VEHICLE NUIS & INAPPROP VEH US	32	33	-1	-3.03%
Sum:	149	149	0	0.00%



Desborough St Giles

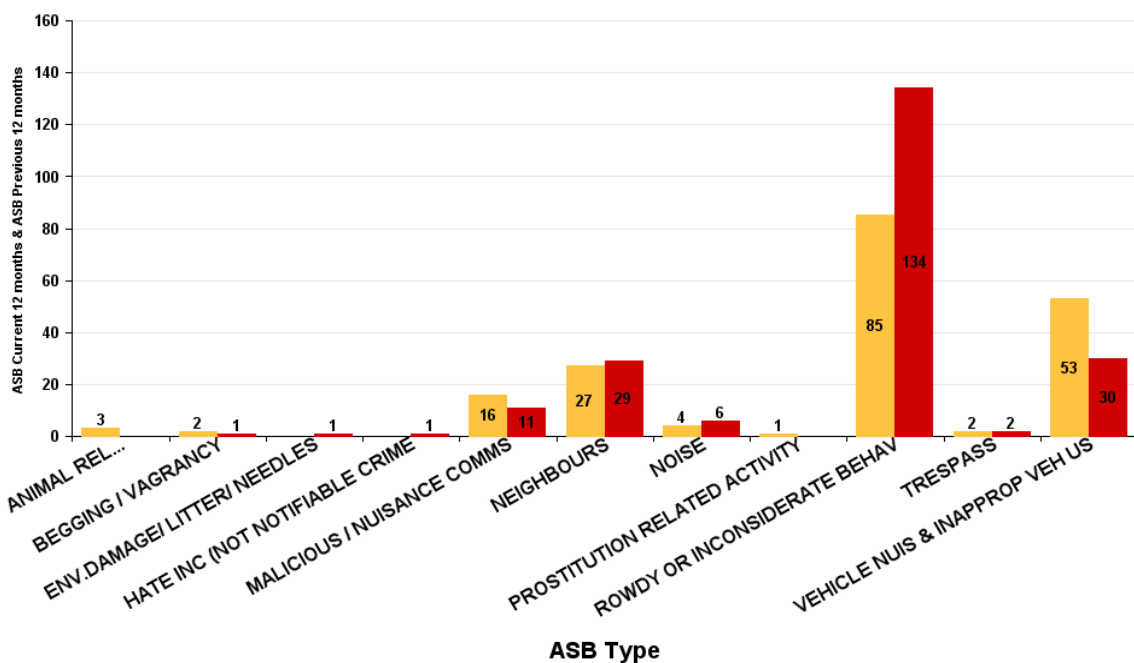
ASB Type	Current 12 mths	Previous 12 mths	+/- Crime	% Change
ANIMAL RELATED INC ANTI-SOCIAL	3	1	2	200.00%
ENV.DAMAGE/ LITTER/ NEEDLES		1	-1	-100.00%
HATE INC (NOT NOTIFIABLE CRIME		2	-2	-100.00%
MALICIOUS / NUISANCE COMMS	4	6	-2	-33.33%
NEIGHBOURS	3	11	-8	-72.73%
NOISE	2	3	-1	-33.33%
ROWDY OR INCONSIDERATE BEHAV	37	50	-13	-26.00%
VEHICLE NUIS & INAPPROP VEH US	9	10	-1	-10.00%
Sum:	58	84	-26	-30.95%



ASB Type	Current 12 mths	Previous 12 mths	+/- Crime	% Change
ANIMAL RELATED INC ANTI-SOCIAL	3		3	-100.00%
BEGGING / VAGRANCY	2	1	1	100.00%
ENV.DAMAGE/ LITTER/ NEEDLES		1	-1	-100.00%
HATE INC (NOT NOTIFIABLE CRIME		1	-1	-100.00%
MALICIOUS / NUISANCE COMMS	16	11	5	45.45%
NEIGHBOURS	27	29	-2	-6.90%
NOISE	4	6	-2	-33.33%
PROSTITUTION RELATED ACTIVITY	1		1	-100.00%
ROWDY OR INCONSIDERATE BEHAV	85	134	-49	-36.57%
TRESPASS	2	2	0	0.00%
VEHICLE NUIS & INAPPROP VEH US	53	30	23	76.67%
Sum:	193	215	-22	-10.23%

ASB

ASB Current 12 months ASB Previous 12 months



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Report Originator	Head of Resources Mark Dickenson	27 th January 2020	
	DRAFT BUDGET PROPOSALS FOR 2020/21 AND MEDIUM TERM FINANCIAL STRATEGY		

1. PURPOSE

- 1.1 Kettering Borough Council's draft budgets for 2020/21 were considered by the Executive Committee at its meeting of 15th January 2020. The Executive endorsed the draft budgets for consultation and the formal consultation period runs from 15th January 2020 to the 26th February 2020 (when the budget is formally considered by full Council).
- 1.2 A copy of the Executive budget report, appendices and record of decisions from its meeting of 15th January 2020 can be obtained from Democratic Services or accessed via the Council Website using the following link
https://www.kettering.gov.uk/meetings/meeting/1804/executive_committee
- 1.3 The Council's medium term financial forecast as reported to the January Executive is reproduced at Appendix A together with supporting notes.
- 1.4 Members will be mindful of the current situation about the potential local government reorganisation in the County.
- 1.5 Whilst it is not necessary to repeat the background to this issue in this report, it is important that members understand what their statutory duties are in relation to the current budget setting process.
- 1.6 At the time of considering the draft budget proposals contained within this report, members of this council must take into account the financial projections for 2020/21 (and the subsequent medium term projections) when making decisions. Although the spectre of a new local government structure exists, at the time of making decisions, councillors must assume that the status quo will remain with regard to Kettering Borough Council and make informed decisions based upon the financial projections that are contained within this report. As such, full regard should be given to the financial estimates, pressures, business and funding risks into the medium term.
- 1.7 The purpose of the Council's formal Budget Consultation meeting held on 23rd January 2020 is to hear the views of Town and Parish Councils and any other stakeholders or residents about the draft budget. It is not the intention to re-run the Budget Consultation presentation at this meeting, however the key issues will be outlined to the Forum and it provides an opportunity to clarify any issues and make comments.

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2. KEY ISSUES

2.1 As outlined in the previous section, members will need to read the draft budget report (and supporting appendices). Given the amount of detail in that report, the key issues summary from that report is reproduced in the following paragraphs for ease of reference;

2019/20

2.2 The Council has continued to successfully use the 'budget delivery framework' for the delivery of efficiencies.

2.3 Since 2010, the Council will have delivered a total of £14.3m of efficiencies by the end of March 2020

2020/21

2.4 Taken in isolation, at this stage most of the **main issues** are 'known' for 2020/21. The Council's Provisional Financial Settlement for 2020/21 is £2,524,000 which is £40,000 higher than in 2019/20.

2.5 Prior to the consideration of any council tax increase, it is estimated that **£1,734,000 of 'efficiencies' will be required**. We will start 2020/21 in a similar position to 2019/20 because of the continued use of the Council's successful budget delivery framework which has resulted in the Council already having secured some of the on-going savings required for 2020/21. The remaining 'savings' have also been identified the Council will need to remain focused and stick to its Financial Golden Rules and Financial Guiding Principles if these are to be successfully delivered.

2.6 The Council's strong and controlled budgetary position is a direct result of the adherence to the guiding principles that have been diligently followed over recent years. It remains important that the guiding principles are followed if the Council is to remain in a relatively good financial position. This financial discipline is a pre-requisite of any future financial strategy.

2.7 The Council will need to ensure that it continues to look for ways of generating additional income, whilst ensuring that services continue to be delivered efficiently.

2.8 Members will need to consider the medium-term projections and associated risks when deciding a level of council tax for 2020/21. In light of these, officer advice is to consider a council tax increase to the threshold level of £5 for 2020/21 – this would yield an additional £165,000 and would help contribute to the challenging medium terms savings target.

2.9 **A capital programme of around £39m** is a significant commitment and clearly demonstrates the Council's continued strategy regarding commercial investments.

2.10 The Council uses the budget "**swingometer**" (as detailed at Appendix A – Section 1) to highlight and assess the sensitivity of the most volatile and material budgets.

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The Medium Term

2021/22 and Beyond

- 2.11 The levels of uncertainty and reductions in government funding in the medium term are very significant and should not be understated.
- 2.12 It is fair to say that the local government as a Sector has not seen such volatility and uncertainty in funding levels from the Government in recent times. The scale of these changes could see cash reductions for this Council of up to £5m over the next few years.
- 2.13 Both the resetting of the Business Rates Baseline and the review of the funding formula could have a significant impact on the Council's Medium-Term Financial Strategy.

Other Considerations

- 2.14 The projections in all years rest on the Executive's adherence to the "*Financial Golden Rules and Financial Guiding Principles* (para 4.6 and 4.7 of the 15th January Executive Report).
- 2.15 The assumptions within the Council's Medium-Term Financial Strategy will continue to be reviewed and amended where necessary. What will actually happen will only become clearer as time progresses.

Background Papers:

Title of Document:
Contact Officer: Mark Dickenson (ext 4303)

Previous Reports/Minutes:

Monthly Durable Budget Reports
Budget Consultation (Jan 20)

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Appendix A

General Fund - Medium Term Financial Forecast

		Current Spending Round		Future Spending Review Period			
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		Forecast £000	Forecast £000	Forecast £000	Forecast £000	Forecast £000	Forecast £000
1	Net Council Budget	11,118	11,148	10,883	10,942	11,062	10,692
2	Forecast Resources: Government Grant						
2a	Revenue Support Grant	0	0	0	0	0	0
2b	Business Rates	(2,484)	(2,524)	(2,524)	(2,524)	(2,524)	(2,524)
	Total Government Grant	(2,484)	(2,524)	(2,524)	(2,524)	(2,524)	(2,524)
	Council Tax / Coll'n Fund	(350)	(100)	(100)	(100)	(100)	(100)
	Income From Council Tax	(6,722)	(6,790)	(6,893)	(6,996)	(7,100)	(7,207)
	Total Resources	(9,556)	(9,414)	(9,517)	(9,620)	(9,724)	(9,831)
3	Budget (Surplus) / Deficit	1,562	1,734	1,366	1,322	1,338	861
4	'efficiencies' Identified	(1,562)	(1,734)	0	0	0	0
5	'efficiencies' - To be Identified	0	0	(1,366)	(1,322)	(1,338)	(861)
6	Budget (Surplus) / Deficit	0	0	0	0	0	0
GENERAL FUND WORKING BALANCE							
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		£000	£000	£000	£000	£000	£000
7	Estimated Opening Balance	1,415	1,415	1,375	1,375	1,375	1,375
8	Town Centre Initiatives	0	40	0	0	0	0
9	Estimated Closing Balance	1,415	1,375	1,375	1,375	1,375	1,375

Notes to Medium Term Financial Forecast

- 1 *Net Council Budget* – This represents the net expenditure prior to the Budget Framework
- 2 *Forecast Resources* – These are the Council's main funding streams (excluding fees and charges which are incorporated into Line 1). This illustrates the significant reduction in Central Government funding. To enable the total resources required to balance the budget to be identified, no assumptions have been made regarding future council tax increases. The small increase in revenue each year reflects anticipated housing growth in the borough.

The level of government grant is known for 2019/20 and in 2020/21 this is shown based on the Provisional Local Government Financial Settlement.

- 2a / *Revenue Support Grant / Business Rates* - Following the introduction of the Business Rates
- 2b *Retention Scheme* the local share of business rates will be uplifted by RPI each year until the system is reset in 2021 this is shown in line 2b. The Revenue Support Grant, which is detailed in Line 2a remains at nil in 2020/21.
- 3 *Budget (Surplus) / Deficit* – This illustrates the gap between the budget and the total resources available before identifying budget framework savings.
- 5 *Savings to be identified* – This identifies the total resources that are required to balance the budget in future years after 2020/21
- 8 *Town Centre Initiatives* – This relates to parking incentives and / or other town centre related items. Due to the short term nature this is being funded from the General Fund working balance rather than forming part of the base budget.

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