

Central
Bedfordshire
Council
Priory House
Monks Walk
Chicksands,
Shefford SG17 5TQ



**TO EACH MEMBER OF THE
EXECUTIVE**

04 February 2019

Dear Councillor

EXECUTIVE - Tuesday 5 February 2019

Further to the Agenda and papers for the above meeting, previously circulated, please find attached the following information:-

8. Budget 2019/20 and Medium Term Financial Plan

Attached is Appendix L

Should you have any queries regarding the above please contact me on Tel: 0300 300 5257.

Yours sincerely

Sandra Hobbs
Senior Committee Services Officer
email: sandra.hobbs@centralbedfordshire.gov.uk

This page is intentionally left blank

Budget 2019/20 and Medium Term Financial Plan

Appendix L

Following consideration of the responses received from the public consultation on the budget for 2019/20, it is proposed to allocate additional funding to the following activities:

Activity	Revenue in nature £K	Capital in nature £K	Examples of what the additional funding will provide
Community safety	1,000		Additional neighbourhood officers and community safety response team additional CCTV, including re-deployable cameras, additional fly-tipping, dog fouling and environmental crime prevention and investigation resources.
Sustainable transport	50	1,000	Providing better connectivity by foot and cycle to reduce the need for car journeys, through provision of additional foot & cycle paths. In particular addressing missing links or barriers.
Town Centre Ranger		400	Supporting towns and groups of villages to take on additional local cleaning and minor repair work to improve town/village street scene through provision of capital for equipment. Town/Parish Councils to fund the revenue aspects of the expanded service.
Community Councillor Fund	200	300	Funding to enhance the Community team and provision of a modest capital budget to support the role of councillors as Community Leaders.
Parking		50	To be matched with HRA funding to develop parking on shared sites.
Countryside access	50	200	Additional officer and capital funding to promote better access.
Culture		50	Funding to enable the history and culture of Central Bedfordshire through information boards/displays. To be done with local community groups.
Total	1,300	2,000	

The above table shows that it is anticipated that some activities will be of a continuing, or revenue, nature and some will result in the creation of new assets, and therefore be of a capital nature. It is proposed to fund the revenue items from the 1% rise in Council tax (see paragraphs 7 and 70 of the report). Note that Appendix C(ii) Budget Pressures, already shows that the rise in council tax would be invested in additional services (Ref CCP-1920-01) and the above sets out further detail on

this rather than being additional to that Appendix. The New Homes Bonus reserve (see paragraph 83 of the report) will be used to fund the items of a capital nature. This use of revenue sources of funding in both cases will permit maximum flexibility to support the detailed proposals brought forward.

Because the funding for the activities set out above will come from sources already identified in the report, there is no requirement to amend the proposals for Band D Council Tax, as set out elsewhere in the report.

An additional recommendation, **Recommendation 6**, is added to the report as follows:

6. recommend to Council that the items set out in this Appendix L be added to the Council's Budget for 2019/20 and Medium Term Financial Plan for 2019/20 to 2022/23, noting that the use of previously identified funding streams does not necessitate any change to Recommendation 4, Band D Council Tax.