

Revenue and Capital Budget 2017/2018 to 2012/22

Report by: Scrutiny Board

For recommendation

Key decision: no

Portfolio and Cabinet Lead: Councillor Michael Cheshire

1.0 Purpose of the Report

1.1 To consider the recommendations of the Scrutiny Board in relation to the:

- (a) scrutiny undertaken by the Budget Scrutiny and Policy and Development Panel into the 2017/18 Budget; and
- (b) draft proposals for the Revenue and Capital Budget 2017/18 to 2021/22 submitted to the Scrutiny Board on 31 January 2017.

2.0 Recommendations

2.1 That the Cabinet be requested to recommend to Council:

- (a) The proposed Revenue & Capital Budgets for 2017/18, including a Council Tax rate of £192.78 at Band D, representing a 0% increase on the current charge and continuing the Council's freeze on its portion of the Council Tax since 2009/10.
- (b) The Treasury Management Strategy and Prudential indicators, and the Prices for Services subject to (i) to (iv) below,

Subject to:

- (i) paragraph 2.9 of Appendix E of the report being amended to require the approval of the Cabinet on all property purchases and to provide clarification on how much may be invested in this scheme any one year;
- (ii) the questions attached as Appendix A to this recommendation being referred to the relevant Heads of Services to provide the answers to these questions to all members of the Scrutiny Board;

- (iii) a briefing paper on the property investment proposals being sent to all Councillors to enable these Councillors to submit their concerns to the Chairman of the Scrutiny Board and Scrutiny Lead for the Budget Scrutiny and Policy Development Panel prior to the Cabinet Meeting to be held on 8 February 2017; and
- (iv) the Chairman of the Scrutiny Board and the Scrutiny Lead for the Budget Scrutiny and Policy Development Panel being given an opportunity to present the comments received in response to (iii) above to the meeting of the Cabinet to be held on 8 February and/or the Chairman of the Scrutiny Board calling in the property investment proposals for scrutiny with the intention of presenting the findings of this scrutiny to Council on 22 February 2017.

2.2 That the Cabinet be recommended to:

- 2.2.1 agree to the transfer of the responsibilities and associated budgets for all current economic development events and the responsibility for the mayoral service to the Community Team;
 - 2.2.2 consider the appointment of a full or part time Funding Officer within the Community Team with the aim that this post be self funding and to enable the Council to take greater advantage of external funding;
 - 2.2.3 consider committing the Council to a major investment scheme in 2017/18 that will act as the catalyst for town centre regeneration; and
 - 2.2.4 reinstate the regular economic status reports.
- 2.3 That the Cabinet be requested to ensure that in future years the Budget Scrutiny and Policy Development Panel be given ample opportunity to consider the budget prior to finalisation of the draft proposals

3.0 Summary

3.1 The Budget Scrutiny and Policy Development Panel's Budget Scrutiny 2017/18 Report

- 3.1.1. At its meeting held on 21 December 2016, the Scrutiny Board considered a report (Appendix A) from the Budget Scrutiny and Policy Development Panel, setting out its findings and recommendations following a scrutiny of the 2017/18 budget.

[Findings Pack](#)

- 3.1.2 The Board endorsed the recommendations of the Panel

3.2 Draft Proposals for the Revenue and Capital Budget 2017/18 to 2021/22

3.2.1 At its meeting held on 31 January 2017, The Board was given an opportunity to consider and comment upon the draft Revenue and Capital Budget 2017/18 to 2021/22.

3.2.2 The Board expressed concern that the Budget Scrutiny and Policy Development Panel had not been consulted on these proposals and that insufficient time and information had been given for members of the Board or other Councillors to give proper consider to these proposals. The Leader of the Council offered a number of options to the Board including:

- (i) holding a seminar; and
- (ii) rearranging the Cabinet timetable

to enable the Board to scrutinise these proposals prior to the Council meeting and/or all Councillors to consider the proposals and submit comments to the Cabinet via the Scrutiny Board Chairman and the Scrutiny Lead for the Budget Scrutiny and Policy Development Panel prior to the Council to be held on 22 February 2017.

3.2.3 The Chairman of the Scrutiny Board requested however that a briefing paper on the property investment proposals be circulated to all Councillors, to allow all members the opportunity to comment and submit concerns to the Chairman and the Scrutiny Lead to raise these to the Cabinet. The Leader of the Council agreed to this action.

Appendices

Appendix A Questions Submitted by the Board

Appendix B Report by the Budget Scrutiny and Policy Development Panel and Supplementary Information submitted to the Scrutiny Board on 21 December 2017

Background Papers

[Findings Pack](#)

The comments of the Head of Finance, Head of Legal and Leader of the Council on the Budget Scrutiny and Policy Development Panel are set out in Appendices of this report

Contact: Councillor Paul Buckley
Title: Chairman of the Scrutiny Board
Telephone: (023) 9226 6418
E-Mail: paul.buckley@havant.gov.uk

Contact: Councillor Gary Hughes
Title: Scrutiny Lead for the Budget Scrutiny and Policy Development Pan
Telephone: 02392 374152
E-Mail: gary.hughes@havant.gov.uk