

Open Report on behalf of Pete Moore, Executive Director Finance and Public Protection

Report to:	Overview and Scrutiny Management Board
Date:	31 January 2019
Subject:	Council Budget 2019/20

Summary:

The Executive, at its meeting on 18 December 2018, agreed the budget proposals described in the attached report (Appendix A) together with two amendments. The amendments related to the level of council tax increase and the Heritage Services budget. The Provisional Local Government Finance Settlement was published after the report had been written and the implications of this settlement are set out in Appendix B to this report.

Actions Required:

The Committee is asked to consider and comment upon the Executive's budget proposals.

1. Background

1.1 The Executive, at its meeting on 18 December 2018, approved the budget proposals set out in the report as the preferred option for consultation subject to two amendments. The report to the Executive describes these proposals in detail (Appendix A). The two amendments agreed at the meeting were:

- to allocate a budget of £1,018,571 to Heritage Services in order to maintain the budget at its existing level;
- to propose a Council Tax increase of 4.95% (instead of 3.95%).

1.2 The Provisional Local Government Finance Settlement was announced prior to the Executive meeting but after the report had been published. The implications of the settlement are set out in Appendix B, and were presented to the Executive on 18 December.

Further Consultation

1.3 In addition to the review of budget proposals by the Overview and Scrutiny Management Board further scrutiny and consultation arrangements are:

- All other Council Scrutiny Committees will have the opportunity to scrutinise budget proposals in detail in January;
- Budget proposals were publicised on the Council's website following the Executive meeting and provide the opportunity for the public to comment;
- Public awareness of the impact of the budget proposals on Council Tax will be raised using social media channels; and
- A consultation meeting with local business representatives, trade unions and other partners will take place on 25 January 2019.

1.4 Consultation responses and comments will be available to be considered when the Executive makes its final budget proposals on 5 February 2019.

2. Conclusion

2.1 These budget proposals reflect the level of government funding available to the Council in 2019/20 which is the final year of the four year grant settlement, as well as the proposal to increase Council Tax in 2019/20 by 2.95% plus 2.00% for the Adult Care precept. Service areas have been reviewed and the budget proposals aim to support the Council's priorities within the financial resources available.

3. Consultation

a) Have Risks and Impact Analysis been carried out?

No

b) Risks and Impact Analysis

An Equality Impact Assessment will be completed for the proposed increase in Council Tax. This will be reported to the Executive at its meeting on 5 February 2019.

Further Risk and Impact Assessments will need to be undertaken on a service by service basis.

4. Appendices

These are listed below and attached at the back of the report	
Appendix A	Executive Paper: Council Budget 2019/20 (including: Appendix A1 Commissioning Strategies Glossary and Appendix A2 Feedback from the Budget Briefing sessions held in December 2018).
Appendix B	Update following Provisional Local Government Finance

	Settlement December 2018
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5. Background Papers

Document title	Where the document can be viewed
Provisional Local Government Finance Settlement announcements	Executive Director Finance and Public Protection
Council Budget 2018/19	Executive Director Finance and Public Protection

This report was written by David Forbes, who can be contacted on 01522 553642 or david.forbes@lincolnshire.gov.uk.

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