

OFFICERS' COMMENTS ON ALTERNATIVE BUDGET PROPOSAL BY THE CONSERVATIVE GROUP

The following sets out comments by the Section 151 Officer and the Monitoring Officer on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Comments of the Chief Financial Officer

The proposals are considered to be cost neutral in 2020-21 for ongoing revenue budget implications, however there are additional one-off costs associated with potential redundancies or the termination of contracts. These costs would have to be met from reserves.

Where savings involve staffing changes/redundancies or service decommissioning, they will be subject to the Council's organisational change procedures and are unlikely to be implemented by 1 April 2020. As a result, the full year impact of the savings will not be fully realised in 2020-21. In order to mitigate this, additional spending proposals could be delayed, or reserves used to deal with the financial impact.

Comments of the Monitoring Officer

The process for submitting and considering amendments to the Administration's Budget Motion are set out in the Council's Constitution (Council Procedure Rules). I can confirm that the process that has been followed for the submitted amendments meets those requirements.

Pursuant to Section 32 of the Local Government Finance Act 1992 the Council is required to set a balanced budget. The indicative figures set out in these proposed amendments appear to meet that requirement however, if any of the amendments are adopted by Council, officers will need to undertake further work to determine whether the proposals can be achieved at the savings/expenditure levels set out.