

Council Budget – 2020/21 to 2024/25

Budget amendment to the proposed 2020/21 General Fund Revenue and Capital Budget

Proposed by Councillor Cox and Seconded by Councillor Davidson

£'s

Revenue Budget Amendment

1. Crime & Disorder

Special Police Constables **0**

To agree in principle to amend the Council Tax Base for 2021/22 to allow for the introduction of a discount on the Council Tax paid by Special Police Constables residing in the Borough. The relevant criteria of the scheme, discount to be applied and the cost impact on Council Tax income to be assessed as part of the setting of the 2021/22 Council Tax base and revenue budget.

Police Officers **115,000**

That the Council work and negotiate with Essex Police with a funding contribution to enable the recruitment of an additional 4 officers to allow the new officers to work in the Southend-on-Sea area.

Community Safety team **5,000**

That the current team is expanded by volunteers and that a minor sum is set aside to provide for the relevant running costs such as training, equipment, etc.

2. Traffic & Parking

Town Centre On-Street Parking **0**

In all roads off the High Street between Royal Terrace and Queens's Road to remove all relevant yellow lines and replace with additional parking bays to also include the provision of disabled parking bays. This would be with 2 hours free parking and no return within 4 hours. The minor cost of the line marking to be prioritised within the existing Highways budget.

Town Centre Car Parks **18,000**

To provide free car parking every day from 1st November to the end of February in Short Street car park, Pitman's Close car park and London Road North car park, as a pilot scheme for 2020/21 and then to include this proposal as part of the budget for 2021/22.

Mayors Vehicle **0**

To change the Mayors vehicle to an electric vehicle in two years' time and to either buy or lease the vehicle depending upon the most advantageous financial position at that time. Any capital investment to be financed by borrowing and any potential external funding with the associated financing and running costs. The scheme is to be subject to a viable business case and is to be added into the Capital Investment Programme under the heading of schemes subject to a viable business case. If a lease option then the relevant revenue sums to be considered as part the relevant budget setting process.

Total of revenue budget amendment 138,000

Capital Budget Amendment

3. High Street Regeneration

1. Amphitheatre and viewing screen **0**

To consider the development of an amphitheatre at the top of the High Street to host large scale events such as open air theatre, celebrations, festivals. The development is also to include a large TV screen to enable the screening of sporting world cups, royal events, etc. The overall capital investment to be financed by borrowing and any potential external funding with the associated financing and running costs. The scheme is to be subject to a viable business case and is to be added into the Capital Investment Programme under the heading of schemes subject to a viable business case.

2. Repaving of the High Street **0**

A rolling highways programme to repave the whole of the High Street financed by borrowing or any other applicable external funding with the associated financing and running costs. The scheme is to be subject to a viable business case and is to be added into the Capital Investment Programme under the heading of schemes subject to a viable business case.

3. Empty Properties on the High Street **0**

To purchase empty properties on the High Street by using Compulsory Purchase Orders to enable those properties to be used for a start-up business scheme. The overall capital investment to be financed by borrowing and any potential external funding with the associated financing and running costs. The scheme is to be subject to a viable business case and is to be added into the Capital Investment Programme under the heading of schemes subject to a viable business case.

Total of capital budget amendment 0

Funding Proposal

That the additional increase in revenue expenditure of £138,000 be offset as follows;

1. The use of £120,000 from the Business Transformation Reserve to support the proposed pilot scheme of police officers and community safety team on page 1 and that the proposal is built into the budget for 2021/21.
2. The use of £18,000 from the Business Transformation Reserve to support the proposed pilot scheme in the Town Centre car parks.

Total of funding proposal **(138,000)**

Chief Finance Officer (S151 Officer) statement pursuant to Standing Order 10.1(e)

I can confirm that as the Council's S151 Officer, that the proposal would not produce an unbalanced or unsound budget and that I am still able to state that the overall budget proposed is still sufficiently robust but challenging for approval by the Council.

Joe Chesterton

Executive Director - Finance & Resources (S151 Officer)

19th February 2020