

Council: 17 February 2016 - Amendments to the Budget

In accordance with Council Procedure Rule 15, the following proposals for amendments to the budget have been received.

No.	Proposed and Seconded by	Amendment
1	Cllr Richard Darby, Cllr Mike Baldock	Reduce Council Tax by 3% for 2016/17 and fund difference (c£225,000) from extra unallocated New Homes Bonus.
2	Cllr Katy Coleman, Cllr Mike Baldock	Take £100,000 from unallocated NHB and award to Parish and Town Councils pro-rata to population.
3	Cllr June Garrad, Cllr Mike Baldock	Double tourism allocation from £14,670 to £29,340 by taking £14,670 from Communications budget to enable further Tourism support for Sheppey and the rural villages.
4	Cllr Richard Darby, Cllr Mike Baldock	Freeze Councillor Allowances and limit mileage expense to the standard CC rate, and use savings to establish a Green Fund of £10,000 for grants to support environmental initiatives.
5	Cllr Paul Fleming, Cllr Mike Baldock	Abolish Communities Fund and instead establish 3 Area Funds (Sittingbourne, Sheppey and Faversham) and allocate £1000 to each member to award to community projects either separately or in conjunction with other Councillors.
6	Cllr Roger Truelove, Cllr Angela Harrison	<p>To allocate a provision of £500K from the New Homes Bonus generated Regeneration fund to the renewal, updating and development of many of the Borough's tired children's play areas and other public recreation facilities.</p> <p>The funding to be allocated as follows</p> <p>(a) Faversham area</p> <ul style="list-style-type: none"> • Faversham Swimming Pool Refurbishment £60K • Lower Road Play Area Refurbishment £50K • Bysingwood Road Refurbishment £40K • Painting £10K <p>(b) Sittingbourne area</p> <ul style="list-style-type: none"> • Milton Recreation Improvements £50K • Diligent Drive Refurbishment £20K

		<ul style="list-style-type: none"> • Manor Grove Refurbishment £50K • Painting £10K <p>(c) Isle of Sheppey area</p> <ul style="list-style-type: none"> • Nursery Close Sheerness Refurbishment £50K • Beachfields Park Sheerness Improvements £130K • Warden Bay improvement £20K • Painting £10K
7	Cllr Roger Truelove, Cllr Angela Harrison	To make a provision of £600K from the General Reserve to fund the purchase of three new properties in the Borough to deal with the growing problem of homelessness in the Borough; one in the Faversham area, one on the Isle of Sheppey and one in the Sittingbourne area.
8	Cllr Mike Henderson, Cllr Monique Bonney	The budget for Tourism proposed at present in the 2016.17 budget is £14309 (net of salaries/on costs). Officers already achieve a great deal with this very modest sum. This relates to a total value of tourism to the Borough (most recent estimate from 2012) of £194,131,000. This is made up of almost 5.5 million visits – day and staying visits. Employment of people serving this tourism business it is estimated represents 7% of total Swale employment. There are for sure opportunities to expand this important economic value to the Borough by researching opportunities and implementing those which appear to have potential. We propose that the budget is increased to £40000 in 2016/17 to assist in the economic regeneration of Swale across the whole Borough. To retain a balanced budget it is proposed that the increase of £25691 is met from the regeneration reserve.
9	Cllr Mike Henderson, Cllr Monique Bonney	It is not possible from the budget papers to identify the sum budgeted for economic development into general expenditure and salaries and on costs. However it is clear that it is a modest sum. Economic development has always been a vital part of the Council's work and will become even more important as the Council's funding becomes ever more dependent on business rates. Officers in the department achieve a great deal already to stimulate Swale's economy and could undoubtedly achieve much more with additional resources. We therefore propose that the economic development budget be increased by £40000 to allow research into potential projects and then to implement action where appropriate in innovative ways. Effectiveness of financial results should be measured with a view to ensuring that there is a positive payback. To retain a balanced budget it is proposed that the increase of £40000 is met from the regeneration reserve.