

## Conservative Group Amendment 2021/22

Proposal	Total Cost	Revenue Recurring Cost	Revenue One-Off Cost	Capital Cost
	£	£	£	£
5 Hi Tech CCTV Cameras	0.012	0.000	0.000	0.012
50 Electric Charging Points	0.023	0.000	0.000	0.023
4 City Tree Air Filter Devices	0.070	0.000	0.000	0.070
200 Street Light EV Chargers	0.100	0.000	0.000	0.100
Outdoor Gyms and Playgrounds	0.450	0.000	0.000	0.450
Ramsbottom Swimming Pool	0.500	0.000	0.000	0.500
Ramsbottom 3G Pitch	0.100	0.000	0.000	0.100
Wi-Fi in Ramsbottom and Radcliffe Town Centres	0.060	0.000	0.000	0.060
Investment in Bury Market	0.500	0.000	0.000	0.500
Castle Leisure Investment	0.500	0.000	0.000	0.500
Purchase Gigg Lane	1.000	0.000	0.000	1.000
Increase the Pothole Fund	0.300	0.000	0.000	0.300
Road Safety Initiatives	0.300	0.000	0.000	0.300
Highways and Road Safety	0.150	0.000	0.000	0.150
Digital Investment to improve council tax and debt collection	0.300	0.000	0.000	0.300
Investment in Civic Centres	1.500	0.000	0.000	1.500
Commercial Property Sale	(1.000)	0.000	0.000	(1.000)
Reduce vehicle replacement capital programme	(4.000)	0.000	0.000	(4.000)
Reduce Digital budget	(1.500)	0.000	0.000	(1.500)
Reduce capital budget for strategic investments	(0.400)	0.000	0.000	(0.400)
Queens Green Canopy	0.100	0.000	0.100	0.000
Home Run App	0.030	0.000	0.030	0.000
STEM Learning Fund	0.050	0.000	0.050	0.000
Exam Tuition Offer	0.000	0.000	0.000	0.000
Creation of a Local Plan	0.100	0.000	0.100	0.000
Mental Health Grants	0.050	0.000	0.050	0.000
Welfare Emergency Funding	0.100	0.000	0.100	0.000
Small Business Support and Apprenticeship Scheme	0.500	0.000	0.500	0.000
Defibrillators in each town	0.009	0.000	0.009	0.000
CCTV Running Costs	0.002	0.000	0.002	0.000
Welcome Booklet for New Residents	0.005	0.000	0.005	0.000
50% reduction in rent for 3 months for Bury Market Traders	0.300	0.000	0.300	0.000
Increase in Council tax recovery linked to system investment (0.25%)	(0.212)	(0.212)	0.000	0.000
Fees and Charges – Engine idling, fly tipping, littering, rationalisation of bulky fee structure	(0.012)	(0.012)	0.000	0.000
Fees and charges – buildings, land registry, legal	(0.016)	(0.016)	0.000	0.000
Reduce taxi licence fees	0.066	0.066	0.000	0.000
5% Reduction in market trader fees	0.120	0.120	0.000	0.000
£10 for missed bin collections	0.004	0.004	0.000	0.000
Commercial Property – loss of income due to sale	0.052	0.052	0.000	0.000
Establishment of VOSA MOT Testing Station	0.000	0.000	0.000	0.000
Managing Green Spaces	(0.380)	(0.380)	0.000	0.000
Free swimming pool access to school children during Sumer holidays	0.110	0.110	0.000	0.000

Free access to leisure centres for all serving and military veterans	0.025	0.025	0.000	0.000
Additional capacity to support children - 2 Educational Psychologists, 2 Occupational Therapists, 3 Mental Health Workers, 3 Councillors	0.400	0.400	0.000	0.000
25% reduction in council tax for foster carers	0.060	0.060	0.000	0.000
Creation of 6 Graduate Posts	0.150	0.150	0.000	0.000
Books for Schools	0.050	0.050	0.000	0.000
Defibrillator running costs	0.001	0.001	0.000	0.000
End funding for trade union facility	(0.100)	(0.100)	0.000	0.000
Dis-establish Deputy Cabinet Members	(0.010)	(0.010)	0.000	0.000
Reduce Cabinet members to 7	(0.025)	(0.025)	0.000	0.000
Reduce Office of the Chief Executive Budget	(0.015)	(0.015)	0.000	0.000
Reduction in Special Responsibility Allowances	(0.017)	(0.017)	0.000	0.000
Remove Chief Executive Post and replace with Managing Director Post	(0.030)	(0.030)	0.000	0.000
Reduce Senior Manager Costs	(0.350)	(0.350)	0.000	0.000
Remove Corporate Capacity Budget	(0.500)	(0.500)	0.000	0.000
Retain civic centres	0.132	0.132	0.000	0.000
Add back dimming lights option	0.020	0.020	0.000	0.000
Continue discretionary budgets for members	0.051	0.051	0.000	0.000
Contribution to reserves	0.101	0.000	0.101	0.000
<b>Gross Position</b>	<b>(0.115)</b>	<b>(0.426)</b>	<b>1.346</b>	<b>(1.035)</b>
Reduce Main Precept by 0.44%	0.381	0.381	0.000	<b>0.000</b>
1.5% Adult Social Care Precept	(1.302)	(1.302)	0.000	<b>0.000</b>
<b>TOTAL</b>	<b>(1.036)</b>	<b>(1.347)</b>	<b>1.346</b>	<b>(1.035)</b>

## Funding the Proposals

### *The Capital proposals will be met as follows:*

The proposed proposals will reduce the capital programme by £1.035m. A reduction on borrowing costs has not been factored in due to the fact that some additional leasing costs may be required in the event that some of the planned replacement of vehicles cannot be achieved and required leasing costs over and above those currently budgeted for. Proposals for Whitefield will be funded through the re-purposing of the Radcliffe Investment Fund. Some proposals are expected to achieve grant income/match funding including: Electric Charging Points, Street Light EV Chargers. The figures set out the net budget position.

The Gigg Lane purchase would need to be subject to appropriate due diligence and legal considerations.

### *The revenue proposals would be funded as follows:*

#### Council Tax

In relation to Council Tax, it is recommended that the Bury element of the Council tax be increased by 3% of which 1.5% relates to the general precept and 1.5% relates to the adult social care levy. An additional contribution to reserves of £0.101m will see general reserves increase from £23.149m to £23.250m at the end of 2021/22. The proposals will reduce the call on reserves in future years. Options to reduce other costs within the Council may be subject formal consultation and equality impact assessments.

## S151 Officer Statement (Director of Financial Transformation)

The Local Government Act 2003 places specific responsibilities on the Director of Financial Transformation and the Council's S151 Officer, to report on the robustness of the budget and the adequacy of proposed financial reserves when the authority considering its budget requirement. The council is required to have regard to this report when it sets its budget. There are a range of other safeguards that I must consider to prevent the Local Authority from over committing itself financially, including:

- The balanced budget requirement (England, Scotland and Wales) (Sections 32, 43 and 93 of the Local Government Finance Act 1992);
- The legislative requirement for each local authority to make arrangements for the proper administration of their financial affairs (Section 151 of the Local Government Act 1972).

Given the uncertainties of economic environment and the scale of the expenditure reductions required and the growing demands on services, there are significant risks facing the council in delivering a balanced budget. In fulfilling the various responsibilities placed on me as a Chief Finance Officer, I have considered the financial risks and these are set out in the budget paper for 2021/22. I have considered the additional proposals as set out in this amendment and the financial impact these will have on the overall financial strategy. In overall terms I am of the view that this revenue budget has been prepared on realistic assumptions and that it represents a robust, albeit challenging budget.

I have also undertaken a risk analysis of the adequacy of the reserves and am confident that the projected balances of £23.2m in 2021/22 are adequate.

## Formal Council Tax Resolution (Conservative Amendment)

### It is recommended:

- That the Council approve the Council Tax requirement for the Council's own purposes (excluding precepts) for 2021/22 as £89.376m;
- That the Council agrees the calculation of the aggregate amounts for the year 2021/22 in accordance with sections 31 to 36 of the Act:

<b>2021/22 Revenue Budget – Conservative Amendment</b>	
	<b>£m</b>
2021/22 Budget	164.891
Additional Spending Needs – Ongoing	24.785
Additional Spending Needs – One Off	1.245
Less Savings Options	(8.523)
Less Planned Use of Reserves	(12.231)
Spending Requirement	170.167
Funded By:-	
Government Grants	22.051
Business Rates including Public Health Grant	59.204
Council Tax	89.376
Council Tax Deficit Spread Year 1	(0.464)
<b>TOTAL</b>	<b>170.167</b>

- In relation to Council Tax, Council is asked to:
  - Raise the Bury element of the Council tax by 3.00% of which 1.50% relates to the general precept and 1.50% relates to the adult social care levy.
  - Approve the council tax requirement for the council's own purposes (excluding precepts) as £89.376m
  - That the following amounts be calculated by the council for the year 2021/22 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992:
    - a) £451,257,458 being the aggregate of the amounts which the council estimates for the items set out in Section 31A(2) of the Act;
    - b) £361,881,278 being the aggregate of the amounts which the council estimates for the items set out in Section 31A 3 of the Act
    - c) £89,376,180 being the amount by which the aggregate at a) above exceeds the aggregate at b) above, calculated by the council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31B of the Act).
    - d) £1,660.40 being the amount at c) above, (above item R) divided by Item T calculated by the Council, in accordance with section 31B of the Act, as the relevant basic amount of its Council Tax for the year, and:

## Bury Council

2021/22 Council Tax By Band – Bury Council Element							
A	B	C	D	E	F	G	H
£1,106.93	£1,291.42	£1,475.91	£1,660.40	£2,029.38	£2,398.35	£2,767.33	£3,320.80

- Being the amounts given by multiplying the amount set out at d) above by the number which, in the proportion set out in Section 5 (1) of the Act is applicable for dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation Band D, calculated by the Council in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.
- Note that the Police and Crime Commissioner component of the Greater Manchester Mayoral budget and the Mayoral general budget have issued precepts to the council in accordance with section 40 of the Local Government Finance Act That the following precepts be calculated for 2021/22 in accordance with Sections 31 to 36 of the Act;

### Police and Crime Commissioner

2021/22 Council Tax By Band – Police and Crime Commissioner Element							
A	B	C	D	E	F	G	H
£145.53	£169.79	£194.04	£218.30	£266.81	£315.32	£363.83	£436.60

### General Mayoral - Fire and Rescue Service

2021/22 Council Tax By Band – General Mayoral (Fire and Rescue Service)							
A	B	C	D	E	F	G	H
£60.63	£70.74	£80.84	£90.95	£111.16	£131.37	£151.58	£181.90

- That the council, in accordance with sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2021/22 for each part of its area and for each of the categories of dwellings.

### Aggregate of Council Tax Requirements

2021/22 Council Tax By Band – Aggregate for all precepting authorities							
A	B	C	D	E	F	G	H
£1,313.10	£1,531.95	£1,750.80	£1,969.65	£2,407.35	£2,845.05	£3,282.75	£3,939.30

- To determine whether the council's relevant basic amount of council tax for 2021/22 is excessive in accordance with the principles approved under the Local Accountability and Audit Act 2014.

	2020/21	2021/22	%
Council Tax Base	55,222	53,828	3.00
Council Tax Requirement (£)	89,020,625	89,376,180	
Relevant Amount of Council Tax (£)	1,612.05	1,660.40	

The total increase of **3.00%** is not excessive as it is within the 4.99% referendum limit.

**The Authority is therefore not subject to a referendum**

### ***Other funding***

Included within the budget are a number of government grants that are received for specific purposes. Any variations to the level of funding will be matched by an equivalent adjustment in the budget for the respective service.

Business rates funding of £59.204m (including public health grant of £11.642m) to support the council's overall budget. In the event the business rates funding is above or below this level, the variation will be managed by an adjustment to specific reserves.

Details relating to any potential ongoing discretionary reliefs to mitigate the COVID economic impact have not yet been announced. This will form part of the Budget announcement by the Chancellor of the Exchequer due on 3 March. Central Government have requested that bills not be issued until the announcements have been made to avoid the need to rebill.