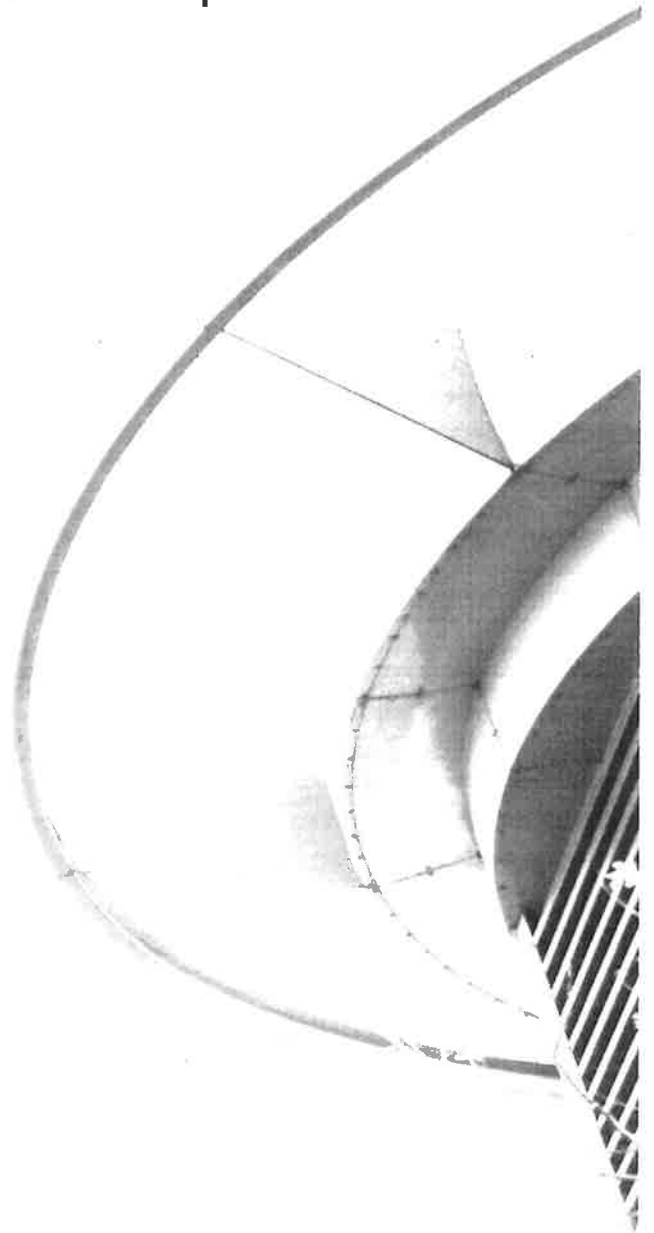
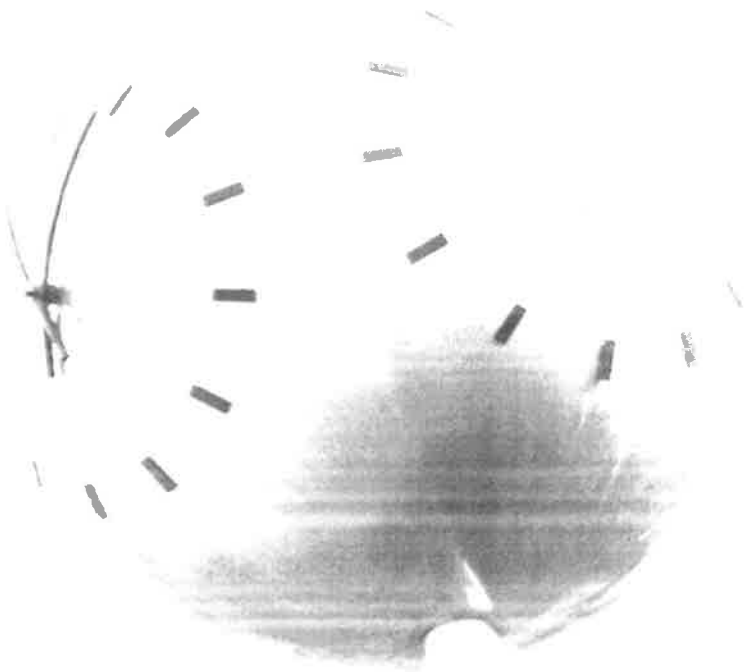


The Conservative Group
Alternative Budget and
Council Tax Proposals
2020/21



Conservative Group Alternative GF Budget and Council Tax Proposals 2020/21

It is recommended to amend the proposed General Fund budget as set out below and detailed on the attached schedules.

From a revenue perspective:

- The Basildon Council portion of the existing 2019/20 Council Tax is reduced by 2%
For a band D property this would mean a reduction of £5.49, from £278.91 to £273.42
- £50k investment to deliver a car parking feasibility study
- £50k to fund VE/VJ day commemorations
- £100k to fund a Feasibility Study of Future Governance Arrangements
- £90k to fund improvements to the access road to the Wick Country Park

From a capital perspective investments of:

- £3m car parking provision
- £2m Infrastructure First
- £850k High Streets and Neighbourhoods.
- £500k Community Halls.

These investments will be funded from:

- £130k reduction in Legislative Changes Contingency
- £180k reduction in General Contingency
- £99k reduction in Asset Management resources
- £250k from the removal of the proposed investment in the Review of Governance Arrangements. In addition, a further £250k from the same proposed investment will be utilised in 2021/22.
- £110k from the removal of the proposed investment in Feasibility and Business Case Development

S151 Officer View

Whilst the proposed Council Tax and contingency reductions provide additional challenges and risks in terms of the Council's financial position; the S151 Officer confirms that the proposed budget amendments are sustainable.

CONSERVATIVE ALTERNATIVE BUDGET 2020/21

	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	NOTES
BUDGET GAP						
MTFS Gap as at 30-1-20	-	-	1,567	2,583	3,774	
ALTERNATIVE BUDGET INVESTMENTS						
Council Tax Reduction - minus 2%	-	336	349	356	364	
Car parking feasibility study	-	50	-	-	-	To inform capital investment and wider parking strategy
VE/VJ Day Commemorations	-	50	-	-	-	
Feasibility Study of Future Governance Arrangements	-	100	-	-	-	
Improvements to access road to the Wick Country Park	-	90	-	-	-	
Capital Financing	-	143	243	243	243	Based on £4.85m capital @ 5%
TOTAL ALTERNATIVE BUDGET INVESTMENTS	-	769	592	599	607	
ALTERNATIVE BUDGET FUNDING/SAVINGS						
Reduce Legislative Changes Contingency	-	(130)	-	(200)	(200)	
Reduce Contingency	-	(180)	(150)	(200)	(200)	
Car Park Income	-	-	(100)	(103)	(106)	Assumes £2m of car park provision investment is income generating to meet capital financing costs
Reduce Asset Management	-	(99)	(92)	(96)	(101)	
Remove Investment - Review of governance arrangements	-	(250)	(250)	-	-	
Remove Investment - Feasibility and Business Case Development	-	(110)	-	-	-	
TOTAL ASSUMED FUNDING	-	(769)	(592)	(599)	(607)	
NET ALTERNATIVE BUDGET PROPOSALS	-	-	-	-	-	
BUDGET GAP	-	-	1,567	2,583	3,774	
CAPITAL PROPOSALS / FUNDING						
CAPITAL INVESTMENTS						
Car Parking Provision	-	2,000	1,000	-	-	
REGENERATION						
High Streets & Neighbourhoods	-	850	-	-	-	
Community Halls	-	500	-	-	-	
Infrastructure First	-	1,000	1,000	-	-	
NET INVESTMENTS	-	4,350	2,000	-	-	
CAPITAL FUNDING						
Additional Borrowing	-	2,850	2,000	-	-	
Business Regeneration & Support C/Fwd	1,000	-	-	-	-	£1m carried forward from existing unallocated resources
Nethermayne Hotel Access Road	500	-	-	-	-	£0.5m carried forward from existing unallocated resources
NET INVESTMENTS	1,500	2,850	2,000	-	-	

COUNCIL TAX 2020/21

The formal resolutions to be made by the Council are as follows:

1. COUNCIL TAX BASE

That the following amounts be noted:

(a)	being the amount calculated by the Council as its Council Tax Base for the year, in accordance with Section 31B of the Local Government Finance Act 1992, as amended (the Act)	61,287.2
(b)	being the amounts calculated as the Council Tax Base for the year for dwellings in those parts of its area to which local precepts relate:	
	Billericay Town Council	12,323.5
	Bowers Gifford and North Benfleet Parish Council	715.8
	Great Burstead and South Green Village Council	2,483.3
	Little Burstead Parish Council	202.9
	Noak Bridge Parish Council	1,020.4
	Ramsden Bellhouse Parish Council	434.9
	Ramsden Crays Parish Council	496.1
	Shotgate Parish Council	1,269.7

2. COUNCIL TAX CALCULATIONS

That the following amounts be now calculated by the Council for the year 2020/21 in accordance with Chapter 3 of Part 1 of the Act.

2.1.	Calculation of the Council's Council Tax Requirement	£
(a)	being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act, taking into account the amounts of all precepts issued to it for the year by local precepting authorities	205,748,379
(b)	being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act	188,524,399
(c)	the Council's Council Tax Requirement for the year, being the amount by which the aggregate at 2.1(a) above exceeds the aggregate at 2.1(b) above (Section 31A(4) of the Act)	17,223,980
2.2.	Calculation of the Basic Amount of Council Tax	£
(a)	being the Basic Amount of Council Tax for the year (Section 31B of the Act), calculated by dividing the amount of the Council's Council Tax Requirement for the year including local precepts (2.1(c) above) by the Council Tax Base for the year (1(a) above)	281.04
(b)	being the aggregate amount of all local precepts, referred to as special items in Section 34(1) of the Act (rounded to nearest £)	466,833
(c)	being the Basic Amount of Council Tax for the year (Section 34(2) of the Act) for dwellings in those parts of its area to which no local precept relates, calculated by subtracting from the amount at 2.2(a) above the result given by dividing the amount at 2.2(b) above by the Council Tax Base for the year (1(a) above)	273.42
(d)	being the Basic Amounts of Council Tax for the year (Section 34(3) of the Act) for dwellings in those parts of its area to which local precepts relate, calculated by adding to the amount at 2.2(c) above the amounts of the local precepts relating to those parts of its area mentioned below, divided in each case by the related Council Tax Base for the year (1(b) above)	
	Billericay Town Council	297.09
	Bowers Gifford and North Benfleet Parish Council	296.82
	Great Burstead and South Green Village Council	285.57
	Little Burstead Parish Council	308.34
	Noak Bridge Parish Council	316.62
	Ramsden Bellhouse Parish Council	357.39
	Ramsden Crays Parish Council	299.70
	Shotgate Parish Council	295.11

2.3. Calculation of Council Tax for different valuation bands

- (a) In calculating the amount of Council Tax for the year, the following amounts are to be taken into account under Section 30(2)(a) of the Act in respect of a category of dwellings listed in a particular valuation band. They are calculated pursuant to Section 36(1) of the Act by dividing the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in that valuation band by the number which, in that proportion, is applicable to dwellings listed in the valuation band D and multiplying the result by the amounts at 2.2(c) and 2.2(d) above:

	VALUATION BANDS							
	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
Areas where no local precepts apply								
Basildon Borough only	182.28	212.66	243.04	273.42	334.18	394.94	455.70	546.84
Areas where local precepts apply								
Billericay Town	198.06	231.07	264.08	297.09	363.11	429.13	495.15	594.18
Bowers Gifford & North Benfleet	197.88	230.86	263.84	296.82	362.78	428.74	494.70	593.64
Great Burstead & South Green Village	190.38	222.11	253.84	285.57	349.03	412.49	475.95	571.14
Little Burstead	205.56	239.82	274.08	308.34	376.86	445.38	513.90	616.68
Noak Bridge	211.08	246.26	281.44	316.62	386.98	457.34	527.70	633.24
Ramsden Bellhouse	238.26	277.97	317.68	357.39	436.81	516.23	595.65	714.78
Ramsden Crays	199.80	233.10	266.40	299.70	366.30	432.90	499.50	599.40
Shotgate	196.74	229.53	262.32	295.11	360.69	426.27	491.85	590.22

- (b) In calculating the amount of Council Tax for the year, the following amounts are to be taken into account under Section 30(2)(b) of the Act in respect of a category of dwellings listed in a particular valuation band. For this purpose, the precepts issued to the Council by the major precepting authorities in accordance with Section 40 of the Act state the amounts for the year calculated by them under Sections 42A, 42B and 45 to 47 of the Act for each category of dwellings as follows:

	VALUATION BANDS							
	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
Essex County Council	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Police, Fire & Crime Commissioner for Essex	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Essex Police Fire & Crime Commissioner Fire and Rescue Authority	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC

3. AMOUNT OF COUNCIL TAX

That, having calculated the aggregate of the amounts at 2.3(a) and (b) above for each category of dwellings, the Council in accordance with Section 30(1) of the Act hereby sets the amount of Council Tax for the year 2020/21 for each category of dwellings as follows:

	VALUATION BANDS							
	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
Areas where no local precepts apply								
Basildon Borough only	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Areas where local precepts apply								
Billericay Town	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Bowers Gifford & North Benfleet	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Great Burstead & South Green Village	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Little Burstead	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Noak Bridge	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Ramsden Bellhouse	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Ramsden Crays	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Shotgate	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC

4. DETERMINATION

That, on the basis of the following amounts:

- | | |
|---|---------|
| (a) being the Relevant Basic Amount of Council Tax for 2019/20, excluding local precepts | £278.91 |
| (b) being the amount at or above which the Relevant Basic Amount of Council Tax for 2020/21, excluding local precepts, would be excessive, being the greater of (c) and (d) below | £284.48 |
| (c) an increase of 2% on the Relevant Basic Amount of Council Tax for 2019/20, excluding local precepts (at (a) above) (rounded down to the nearest penny) | £284.48 |
| (d) an increase of more than £5.00 in the Relevant Basic Amount of Council Tax for 2019/20, excluding local precepts (at (a) above) | £283.92 |
| (e) being the Relevant Basic Amount of Council Tax for 2020/21, excluding local precepts | £273.42 |

this Council determines that its Relevant Basic Amount of Council Tax for 2020/21 is not excessive and that therefore the duty to make substitute calculations and hold a referendum does not apply (Chapter 4ZA of Part 1 of the Act).

CONSERVATIVE GROUP ALTERNATIVE BUDGET - GENERAL FUND REVENUE

	Estimates			
	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Community	1,534	1,543	1,555	1,567
Development & Regulation	(1,395)	(1,662)	(1,537)	(1,518)
Environment	9,082	9,170	9,394	9,536
Housing	2,410	2,275	2,295	2,315
Leisure	7,526	7,593	7,576	7,694
Regeneration & Partnerships	1,989	2,009	2,029	2,049
Corporate & Central	7,076	1,599	3,993	8,869
Contingency	642	895	1,300	1,300
Efficiency Target	-	(1,567)	(2,583)	(3,774)
General Fund Expenditure on Services	28,864	21,855	24,022	28,038
Housing Revenue Account	6,245	7,669	3,153	791
TOTAL EXPENDITURE ON SERVICES	35,109	29,524	27,175	28,829
Transfers to/(from) Reserves:				
- General Fund Activities	-	-	-	-
- General Fund Earmarked Reserves	(3,277)	1,809	307	(3,299)
- Housing Revenue Account Balances	(6,245)	(7,669)	(3,153)	(791)
BOROUGH COUNCIL NET EXPENDITURE	25,587	23,664	24,329	24,739
Government Grants (net)	(1,150)	298	212	107
Business Rates Income	(8,165)	(6,530)	(6,658)	(6,791)
New Homes Bonus	(764)	(273)	(269)	-
Net deficit/(surplus) on Collection Fund:				
- Council Tax	96	-	-	-
- Business Rates	1,154	-	-	-
COUNCIL TAX REQUIREMENT	16,758	17,159	17,614	18,055
Number of Band D dwellings	61,287	61,562	61,949	62,261
Council Tax Band D - Basildon Borough only	£273.42	£278.82	£284.31	£289.98
Budgeted/Forecast Council Tax % change	-1.968%	1.975%	1.969%	1.994%

CONSERVATIVE GROUP ALTERNATIVE BUDGET - GENERAL FUND CAPITAL

	Estimates			
	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Expenditure				
Disabled Facilities Grants	800	800	800	800
Youth Facilities Works	4,100	-	-	-
Major Improvements to Council Assets	1,000	1,000	1,000	1,000
ICT Transformation	-	303	-	303
Contingency Provision	50	50	50	50
Total Expenditure	5,950	2,153	1,850	2,153
Resources				
Grants and contributions	(800)	(800)	(800)	(800)
Direct Revenue Funding	-	(303)	-	(303)
New unsupported borrowing	(5,150)	(1,050)	(1,050)	(1,050)
Total Resources	(5,950)	(2,153)	(1,850)	(2,153)

