

Council: 21 February 2024 - Amendments to the Budget

The following proposals for amendments to the budget have been received.

No.	Proposed and Seconded by	Amendment	Note from Section 151 Officer (rule 3.1.14.3 Council Procedure rules)
1	Councillors Tim Gibson and Mike Baldock	Following the last-minute announcement that KCC waste enabling payments of £297k will be no longer provided to Swale. I am proposing reserves are used to offset the loss of the £297k and officers are tasked with identifying savings to the waste collection service that mitigate the loss of support from KCC over the medium term.	Given the short notice of this change to the budgeted income for 2024/25 an increase in the use of reserves is an acceptable proposal whilst alternative savings options are assessed. If compensating savings are not made the ongoing budget gap will increase and alternative savings will need to be identified in the medium term.
2	Councillors Carole Jackson and Tom Nundy	Propose that the grant given to Swale CAS is cut by £33,000 less than proposed on the budget papers. The proposal is seconded by Cllr Tom Nundy, and it suggested that the £33K is taken from the £179k additional funding that we received, thereby resulting in that figure being reduced to £146k, the remaining £146k moving into reserves to reduce the budget gap.	The additional grant awarded following the publication of the final budget proposals would reduce the budget gap and the required use of reserves for 2024/25 by £179k, this proposal to reinstate grant funding of £33k will reduce that position to £146k.
3	Councillors Charles Gibson and Claire Martin	Citizens advice Swale to be awarded full funding in line with 23-24 budget, funds to be taken from additional Government settlement.	<p>The additional grant awarded following the publication of the final budget proposals would reduce the budget gap and the required use of reserves for 2024/25 by £179k, this proposal to reinstate grant funding of £66k will reduce that position to £113k.</p> <p>This comment does not take account of agreement of proposed amendments listed above.</p>
4	Councillors Charles Gibson and Ben Martin	Members grants to be reduced to £0 and the resultant £47,000 to be split so that £30,000 is put back into the Citizens Advice Service and £17,000 to go into replacing some of the £20,000 cut from Faversham pools in the 2023 budget. The saving in staff admin time resulting from the removal of the members	This proposal has no overall impact on the proposed base budget position as it is reallocating funding from member grants to CAS and Faversham Pools.

		grant scheme should be redirected to helping small organisations to identify external funding opportunities.	
5	Councillors Charles Gibson and Ben Martin	Withdraw if amendment 4 is accepted Members grants to be reduced to £0 and the resultant £47,000 put back into the Citizens Advice Service The saving in staff admin time resulting from the removal of the members grant scheme should be redirected to helping small organisations to identify external funding opportunities.	This proposal has no overall impact on the proposed base budget position as it is reallocating funding from member grants to CAS.
6	Councillors Charles Gibson and Ben Martin	Withdraw if amendment 4 or 5 is accepted Members grants to be pooled for the year 24/25 and given to citizens advice to give them a year to secure additional core funding for 25/26 when members grants could be reintroduced. The saving in staff admin time resulting from the removal of the members grant scheme should be redirected to helping small organisations to identify external funding opportunities.	This proposal has no overall impact on the proposed base budget position as it is reallocating funding from member grants to CAS.
7	Councillors Hannah Perkin and Claire Martin	Withdraw if amendment 4 or 5 or 6 is accepted Members grants to be reduced to £0 and the resultant £47,000 to be split between the Area Committees to support the work programme of the committees.	This proposal has no overall impact on the proposed base budget position as it is reallocating funding from member grants to area committees.
8	Councillors Hannah Perkin and Ben Martin	Faversham Pools funding to be restored to 22/23 budget levels with £20,000 being funded from the additional Government settlement.	In isolation this proposal will reduce the budget gap by £159k by applying £20k of the £179k additional government grant awarded for 24/25. Any proposal to continue that level of funding beyond 24/25 will increase the budget savings requirement by a further £20k. This comment does not take account of agreement of proposed amendments listed above.
9	Councillors Lloyd Bowen and Mike Whiting	We wish to propose the following amendments to the 2024/25 budget and fees and charges. Income: <ul style="list-style-type: none"> Introduce planning fee costs for large majors (50+ houses or flats) of £150 per house/flat. Expected income £7500. 	Income assumption based on current year activity for large majors at proposed fee of £150/dwelling.

		<ul style="list-style-type: none"> • Introduce a minimum fee for major (10-49 houses and flats) of £2871.25+VAT or £150 + VAT per dwelling for applications of 20 or more dwellings. Estimated income £7500. • Introduce an overnight camper van parking fee of £25 per night. Estimated income in excess of £25k. • Scrap publication of Inside Swale saving £21k. <ul style="list-style-type: none"> • We also put notice on members grants to be suspended from 2025/26 until such time council budgets enable these to be reinstated and there is no deficit. <p>Expenditure:</p> <ul style="list-style-type: none"> • Halve the cost of the proposed night time parking from £3.00 to £1.50 (est £200k) • Retain the free car parks we currently have (£38k) • Freeze pitch fees for under 16 and mini football (£563). • Scrap the proposed changes of £3.50 per box of clinical waste (sharps) after 2 collections (est £20k). <p>Use the additional grant money of £179k to offset some of the expenditure.</p>	<p>Conservative Group estimated income assumption.</p> <p>Conservative Group estimated income assumption.</p> <p>Current year's net budget position.</p> <p>The above proposals if deliverable will generate additional income of £61k.</p> <p>This proposal would deliver a budget saving of £47k in 2025/26</p> <p>The implications of reducing the proposed fee is a cost of £200k. The estimated loss of income based on the spaces and proposed fee is £38k. The implications of freezing the fees is a loss of £563. The implications of scraping the proposed collection charge is additional costs of between £15-20k.</p> <p>The above proposals cost between £254k & £259k</p> <p>The net position is a net cost of between £193k and £198k</p> <p>Assuming the use of £179k grant funding would leave a net cost of these amendments of between £14k-19k.</p>
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