

Supplemental Items for Council

Thursday 2nd March, 2023 at 5.00 pm
in the Council Chamber Council Offices
Market Street Newbury

Part I

Page No.

8. Proposed Amendments

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Sarah Clarke.

Sarah Clarke
Service Director (Strategy & Governance)

For further information about this/these item(s), or to inspect any background documents referred to in Part I reports, please contact Stephen Chard (Democratic Services Manager) on 01635 519462 e-mail: executivecycle@westberks.gov.uk

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Agenda Item 8.

Proposed Budget Amendments – Council 2 March 2023

Item 6 Capital Strategy

Green Party Proposed Amendment

Proposer: Councillor David Marsh

Seconder: Councillor Steve Masters

Original Text:

Planning and consultancy to help deliver LRIE projects (£172,500 in 2023-24)

Proposed amendment:

£50k Delivery vehicle for West Berks Food Bank

£25k extra for wildflower verges

£25k for urban trees

£30k extra for Newbury Town Centre Vision

£42,500 for Watermill Theatre (for refurbishment of restaurant, bar and event space as part of a strategy to grow income, helping to offset loss of Arts Council funding)

Total £172,500 to be fully funded by scrapping LRIE consultancy fees for 2023/24

Section 151 Officer opinion on the implications for the budget:

These proposed capital schemes would be funded by ceasing proposed works on the London Road project in 2023-24; the proposed investments above are either adding to existing capital schemes, or funding new expenditure through capital grants. Any funding for an external organisation through a capital grant would need have an appropriate governance and procurement framework.

Item 7 Revenue Budget

Green Party Proposed Amendments

Proposer: Councillor David Marsh

Seconder: Councillor Steve Masters

Original Text:

Newbury Sports hub running costs budget required from September 2023 (£30k)

Proposed amendment:

In respect of investment P15: "Newbury Sports hub running costs budget required from September 2023"

£25,000 for additional road safety officer to implement School Streets programme (part year from September 2023)

£5,000 contingency for watering trees on council land in the event of another drought

Total £30k to be fully funded by saving £30k on “Newbury Sports Hub running costs” (part year from September 2023)

Section 151 Officer opinion on the implications for the budget:

There is no revenue impact of this investment as the proposed new costs are covered by the removal of a current investment item. This could have an impact on the capital budget as this assumes that the Sports Hub project as currently agreed would not take place and will not be commencing for operation within proposed timescales and so may change capital spend.

Proposer: Councillor David Marsh
Secunder: Councillor Steve Masters

Original Text:

n/a – new bid

Proposed amendment:

Appoint three CEOs to restore headcount to agreed 14, self-financing as demonstrated at previous budget meetings

Section 151 Officer opinion on the implications for the budget:

Assuming that additional income is generated through fines, then this would be self-funded as an ‘invest to save’ bid. If income does not cover expenditure during year 1, then there would need to be the use of reserves and a budget investment for these posts would need to be made for 2024-25 to cover any shortfall.