

Town Environment Committee Budget WP Oct 22 by Zoom 19h00

Present Paul Handley, Peter Harris [Convenor], Sally Reynolds, Martin Stott

The 2020-2021 outturn was discussed. There are likely to be significant losses, due to the pandemic, of around £20-25k. Government support for losses by local councils up to April 2020 was sought but not agreed by N&SDC. The COVID grant application was made on the basis of losses to the date of the application [Sept]. However, bids only considered losses up to the end of April and our bid was rejected. A further tranche of support was announced on Oct 22 but details not available yet. An application will be made to match the criteria.

When considering the 2021-2022 budget, capital spending and any one-off project spending will not be included in the revenue budget. These items will be funded by grants and/or from reserves. If any of the projects make use of existing staff resources then those elements of cost too will be charged to the appropriate grant or reserve funding.

It was agreed to

- base the consideration of the 2021-2022 budget on a 'normal' outturn of the 2020-2021 base budget inflated by the expected CPI 1.9%
- not to seek additional ground staffing, as the full team is now developing and its efficacy will be reviewed over the next 12 months
- seek to fund already identified revenue and capital costs in the 2021-2022 budget
 - open space environmental work already agreed including staff training
 - external environmental audit of the council
 - possible alterations to the car parking charging regime when costs identified and strategy agreed
- seek to identify projects that will be accommodated within current revenue lines
 - toilets
 - Market Square improvements
- recommend to G&F capital expenditure - when costs are identified - from reserves, if appropriate
 - King Street closure schemes
 - Skate Park [s106]
 - equipment to support environmental work already agreed
 - Norwood Gardens/Ridgeway Play area [s106]
- to examine the Council's liabilities for CCTV expenditure - in the SLA on Car Park
- consider ending the voluntary expenditure for CCTV in the Town Centre
- to review the 6 month outturn spread sheet
- work with the Acting Clerk to examine under and over spends by Subheads
- to meet again after around a week after the 6mo out turn is circulated for a Zoom meeting to go through the Subheads and then recommend budget to the November Committee meeting