

ANGUS COUNCIL**SPECIAL BUDGET MEETING OF ANGUS COUNCIL – 27 FEBRUARY 2020****ALTERNATIVE BUDGET PROPOSAL – SCOTTISH NATIONAL PARTY****REPORT BY DIRECTOR OF FINANCE****ABSTRACT**

The purpose of this report is to detail the budget proposals by the Scottish National Party.

1. RECOMMENDATIONS

- 1.1. It is recommended that the Council consider the budget proposals by the Scottish National Party as set out in this report.

2. ALIGNMENT TO ANGUS COUNCIL PLAN / LOCAL OUTCOME IMPROVEMENT PLAN

- 2.1 This report contributes as a whole to the local outcome(s) contained within the Council Plan and Local Outcome Improvement Plan. The Budget including savings and investment proposals has been developed on a basis which seeks to reflect the Council's priorities and those outcomes the Council as a partner within the Community Planning Partnership is trying to deliver.

3. BACKGROUND

- 3.1 The Administration budget is presented through the reports earlier on this Agenda. In parallel with the process to prepare the Administration budget, officers have supported the work of the Shadow Budget Group and preparation of an alternative budget proposal by the Scottish National Party. Officer support has been led by the Service Leader (Finance) to provide a degree of independence from those officers advising the Administration on their budget. It is highlighted that this process has been undertaken without knowledge of the Administration's budget proposals and has thus necessitated consideration of all pertinent budget matters e.g. budget issues, service charges, Council Tax level, use of Council Reserves, etc. This has permitted an alternative budget proposal to be presented.
- 3.2 This report presents the Scottish National Party budget proposals on the basis of how they vary from those of the Administration. This is rather than presenting all of the reports on the agenda again with alternative budget content. This approach has been taken in order to:-
- Limit the extent of budget papers that elected members have to consider, many of which would otherwise be substantially the same in content;
 - Facilitate clarity on the variances between the Administration and Scottish National Party budgets.

4. ALTERNATIVE BUDGET PROPOSAL

The section details, for each report on the Agenda, the Scottish National Party budget proposals where these vary from those of the Administration.

- 4.1 Agenda Items 1 - Apologies
No variance.
- 4.2 Agenda Item 2 – Declarations of Interest
No variance
- 4.3 Agenda Item 3 – Revenue and Capital Budget Outturn 2019/20
No variance.
- 4.4 Agenda Item 4 – Council Plan, Finance and Change Plan, Workforce Plan
See attached Appendix A. It may be noted that a reduction in Change Programme savings of £0.124 million is proposed.
- 4.5 Agenda Item 5 a – Review of Charges Communities Service
See attached Appendix B. It may be noted that a £0.70 lower green waste charge is proposed.
- 4.6 Agenda Item 5 b - Review of Charges Infrastructure Service
No variance.
- 4.7 Agenda Item 5 c - Review of Charges Legal and Democratic Services
No variance.
- 4.8 Agenda Item 5 d - Review of Angus Council Charges for Support and Care Services and Residential Fees 2020/21
No variance.
- 4.9 Agenda Item 5 e - New Charges for Parks Outdoor Lets
No variance.
- 4.10 Agenda Item 5 f - Devolved Budget to Angus Health and Social Care Partnership Integration Joint Board for 2020/21
No variance.
- 4.11 Agenda Item 5 g - ANGUSALive Budget Settlement 2020/21
See attached Appendix C. It may be noted that an increase in the Management Fee of £0.138 million is proposed.
- 4.12 Agenda Item 5 h - Provisional Revenue and Capital Budgets 2020/21 – Background Report
No variances apart from those arising from the proposals detailed below in relation to the Provisional Revenue Budget Volume and Provisional Capital Budget.
- 4.13 Agenda Item 5 i - Provisional Revenue Budget Volume
See attached Appendix D1 and D2. It may be noted that £0.162m of additional revenue expenditure is proposed for 2020/21 for a total net expenditure for 2020/21 of £283.515 million. The £0.162 million includes the adjustments noted at 4.4, 4.5 & 4.11 plus additional proposals which total £0.162 million.
- 4.14 Agenda Item 5 j - Provisional Capital Budget Volume
See attached Appendix E. It may be noted that £1.181m of additional capital expenditure is proposed over the 2020/21 to 2023/24 planning period. It is proposed that this is funded from £1 million of the £4.000 million capital contingency and £0.181 million from the Council's Capital Fund.
- 4.15 Agenda Item 5 k – Capital Strategy 2020/21
No variance.
- 4.16 Agenda Item 5 l - Arbroath Active Travel Active Town – Update and Budget Proposals
No variance.

- 4.17 Agenda Item 6 - Equality Impact Assessment and Fairer Scotland Duty
No variance.
- 4.18 Agenda Item 7 a - Revenue and Capital Budgets 2020/21 – Setting of the Council Tax
See attached Appendix F. It may be noted that £60.734 million net expenditure requires to be funded from Council Tax.
- 4.19 Agenda 7 b - Long Term Affordability of the General Fund Capital Plan
No variance.
- 4.20 Agenda Item 7 c - Setting of Prudential Indicators for the 2020/21 Budget Process
See attached Appendix G.

5. FINANCIAL IMPLICATIONS

- 5.1 There are no additional financial implications beyond those covered elsewhere in this report.

NOTE: No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

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