
EXCERPT FROM THE MINUTES OF THE EXECUTIVE HELD ON 19 JANUARY 2022

EX.11/22 EXECUTIVE RESPONSE TO THE BUDGET CONSULTATION AND RECOMMENDATIONS FOR THE 2022/23 BUDGET

(Key Decision - KD.10/21)

**(In accordance with Paragraph 15(i) of the Overview and Scrutiny Procedure Rules, The Mayor had agreed that call-in procedures should not be applied to this item)

Portfolio Finance, Governance and Resources

Relevant Scrutiny Panel Business and Transformation

Subject Matter

The Finance, Governance and Resources Portfolio Holder referred to the Executive's Budget Proposals for 2022/23 (19 January 2022), copies of which were tabled at the meeting.

The Finance, Governance and Resources Portfolio Holder highlighted, in particular the non recurring changes which had been made in response to the consultation process:

- £10,000 to support mental health provision
- £50,000 for Jubilee celebrations
- £125,000 car parking
- £20,000 anti-social behaviour
- £250,000 in capital programme for Play areas

The Culture, Heritage and Leisure Portfolio thanked officers and Portfolio Holders for enabling the allocation for the Jubilee celebrations, he also commented that he was pleased to see that the Fireshow would make a welcome return to the 2022 Community Event Calendar.

The Communities, Health and Wellbeing Portfolio Holder highlighted the importance of the health and wellbeing of young people and welcomed the additional £250,000 to the capital programme for the replacement and upgrade of play areas. The Portfolio Holder also welcomed the additional funding to support anti social behaviour issues and the £10,000 which would support mental health provision within the district.

The Environment and Transport Portfolio Holder reported that car parking played an important role in supporting the City moving out of the pandemic. To assist the retail centre and increase the footfall the Executive would look at proposals to review the car parking offer within the City.

The Finance, Governance and Resources Portfolio Holder concluded his presentation by moving the recommendation that the Executive Budget Proposals for 2022/23 be forwarded to the City Council for approval on 1 February 2022.

Summary of options rejected A number of options which had been considered as part of the Council's 2022/23 budget deliberations as identified in various reports.

DECISION

That the Executive Budget Proposals for 2022/23, attached as Appendix D, be forwarded to the City Council for approval on 1 February 2022.

Reasons for Decision

To produce the Executive's budget proposals for 2022/23 for recommendation to the City Council.