

TDC report Feb 2018

At the meeting of Full Council on 22nd February a 12-point Notice of Motion relating to policies designed to improve recycling of plastics and the reduction of single use plastics was presented and referred to the Executive. It was noted that some of the initiatives proposed were already being considered. For example, we are currently monitoring the three weekly residual waste collections being trialled by other districts.

Budget and Financial Plan.

Following the presentation members debated the Executives final financial plan proposals 2018/19 to 2020/21. These proposals include recommended revenue and capital budgets for the coming financial year. Revenue includes: -

- a That the Teignbridge band D council tax for 2018/19 is increased by 3.12% or £5 to £165.17 per annum
- b That general reserves are increased to 11.3% of the net revenue budget for 2018/19 or just under £1.9 million
- c That £100,000 of the general reserve balance in any one year continues to be available to the Executive to meet unexpected expenditure in addition to the agreed revenue budget
- d All other decisions with regard to budgetary change will be approved by reference to virement rules in the financial instructions
- e That the summary revenue budget for 2018/19 is £16.6 million as shown at appendix 4. In particular the revenue budget includes:
 - The final pay offer including increases linked to the national living wage for 2018/19 and a 2% increase for all other staff from 1 April 2018
 - Significant revenue contributions to fund capital at £1.3 million in 2018/19 but reducing thereafter
 - Rural aid continuing at £40,000
- f That fees and charges are approved as shown summarised at appendix 6. This includes an increase in parking income of £125,000

Capital considerations approved include:

- Increasing jobs and homes through continuing support for housing whilst backing business and encouraging community-led planning
- Infrastructure delivery plan investment contributing to improving education, transport links, sports and open spaces.

Indicative figures are shown for three major projects investing in town centres and employment sites over the three years. These would be funded through prudential borrowing but individual business cases (BC) will be brought to members for consideration as they are developed. They are not being approved in this budget and are described as Provisions with funding as BC: Prudential Borrowing

Six budget amendments were proposed by the opposition but we were advised that these had not been properly costed and therefore were not accepted. They included an additional Litter and Graffiti hit squad; changes to our leisure centre offer; a scheme to allow local residents lower priced permits for the Osborne Street Car Park; variable charges in some of our carp parks to reflect variable use; a working party to be established to consider all means of increasing council income and finally investment in modular low cost housing for local people involving an initial outlay of £1m to produce 12 such units.

Political Balance

The new committee appointments and political balance were approved as following the recent bi-elections in Dawlish and Chudleigh there are now 24 Conservatives, 17 Liberal Democrats and 5 Independent members.

Pay Policy

The annual pay policy statement for 2018/19 was approved.

Cllr Dennis Smith
Ambrook Ward