

## Budget Recommendations 2020/21

Having looked at the finances over the last year and the expected spend, if the council wishes to remain at its current spending levels I would recommend a stand still budget for 2020/21. Reserves are well maintained within our self imposed limits (25% of the overall budget). However there are some issues that may require extra income should you wish to develop them in a more dynamic way. I've reduced the budget for wages which was set for the previous clerk and taken out the contingency fund for this year as there is plenty of room in the reserve.

Traffic Calming has been perhaps the most talked about issue for the council this year and while it is in its exploratory stages at the moment, the council may require a bigger spend in 2020/21 if the different projects prove viable.

Howsham Pond seems to be another project which is coming closer to being a reality. Given the discussions I've had with ERNLLCA legal help may be a requirement and that is going to have to incur an on cost. There is then the issues planning how to develop the site, insure it and safely have work done on it.

Last Year's "Transparency Grant" is not the "Discretionary Support Grant", it falls into roughly the same system as the last two years but no longer requires participation in the Parish Path scheme.

It does require the council to;

*Have an up to date Community Emergency Plan and consider the merits of developing existing plans further e.g. HEPS Level 1 to HEPS Level 2 etc*

As there is already one in place it would require some development to get to those levels but that is not impossible. Please read the attached document Community Emergency Plan Level 1 & Community Emergency Plan Level 2 attached with this email.

*Make service requests using the council's self-service online portal*

This is proving more and more difficult to comply with. The online Portal does not allow you access to certain officers, and there is no directory for the officers you need, which requires asking neighbouring parishes for help. While some departments give you quick responses, others take some time following up. It is possible to deliver using the service, but for anything more dynamic than basic services it is problematic.

*Ensure compliance with the national transparency and other relevant governance codes.*

*Maintain a financial reserves policy and comply with it*

All of this is in place.

*Consider neighbourhood planning (if not previously considered)*

We have considered it before and it perhaps should be on the AGM agenda every year as legislation moves forward.

*Continue to work in partnership with the council to explore devolution and other initiatives which support the North Lincolnshire Council Plan priorities*

This is new for this year and I would strongly advise that you read the Council Plan which will be attached to this e-mail.