

CABINET

18 February 2016

EXTRACT FROM MINUTES OF THE WINCHESTER TOWN FORUM HELD 20
JANUARY 2016

REPORT OF HEAD OF LEGAL AND DEMOCRATIC SERVICES

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RECENT REFERENCES:

None.

EXECUTIVE SUMMARY:

This report sets out an extract from the minutes of the Winchester Town Forum held 20 January 2016 which has been referred to Cabinet for its consideration.

RECOMMENDATION:

That Cabinet consider and determine the matters set out in the minute extract below.

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1. **TOWN ACCOUNT BUDGET 2016/17**

(Report WTF236 refers)

The Forum gave consideration to the Winchester Town Account Budget for 2016/17 which summarised the current financial projections for the Town Account for the period 2015/16 to 2020/21, together with financial sensitivities.

Members' attention was drawn to the financial projections and capital expenditure, as set out in Appendix 1. It was noted that projections were in line with the budget proposals considered by the Forum at its meeting in November 2015 and highlighted the savings proposals from Cemeteries Income and the Recreation Grounds and Open Spaces. This also set out a one-off growth proposal of £5,000 in 2016/17 to support Roger Brown's Model of Victorian Winchester.

Following consideration of Appendix 2, outlining the forecast based on the current Precept and Appendix 3, which set out the forecast based on an increase in Precept of 1.99%, several Members made particular reference to the need for an increase in the Town area precept for Council Tax by 3.47%. This was due to the level of the forecast deficit in future years set out in the Report and in order for the Town Forum to continue with its commitments in the delivery of services to residents, together with the ongoing maintenance and repair requirements of its play areas and open spaces to meet a safe and adequate standard.

In response, other Members considered there to be savings to be sought in other areas that could be used to meet the additional Town Forum funding requirements (e.g duplications to bus services for various routes, charging neighbouring Parish Councils within the District for the use of public conveniences) rather than proposing an increase of 3.47% to the town area precept for Council Tax for 2016/17.

However it was noted that where Parish Council precepts for Council Tax had increased regularly on an annual basis, the Town had refrained from increasing its precept for Council Tax year on year.

At the conclusion of the debate, it was agreed to recommend to Cabinet that the Town area precept for Council Tax for 2016/17 be increased by 3.47%.

RESOLVED:

That it be recommended to Cabinet:

- 1. That the detailed budget for 2016/17 and the indicative projections for the strategy period be noted;**
 - 2. That an increase in Council Tax for the Town area precept of 3.47% be agreed; and**
 - 3. That the budget for the Winchester Town Forum area, as set out in Appendix 1 of Report WTF236 be approved.**
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