

# Cllr Barry Rickman, Leader of the Council

Council Meeting 25<sup>th</sup> February 2021

Introduction to the 2021-2022 Council Budget and Council Tax



*'A moment to reflect and a time to look forward with optimism for our future generations'*

# Responding to our community needs – Business as Usual



# Responding to our community needs – New Ways of Working



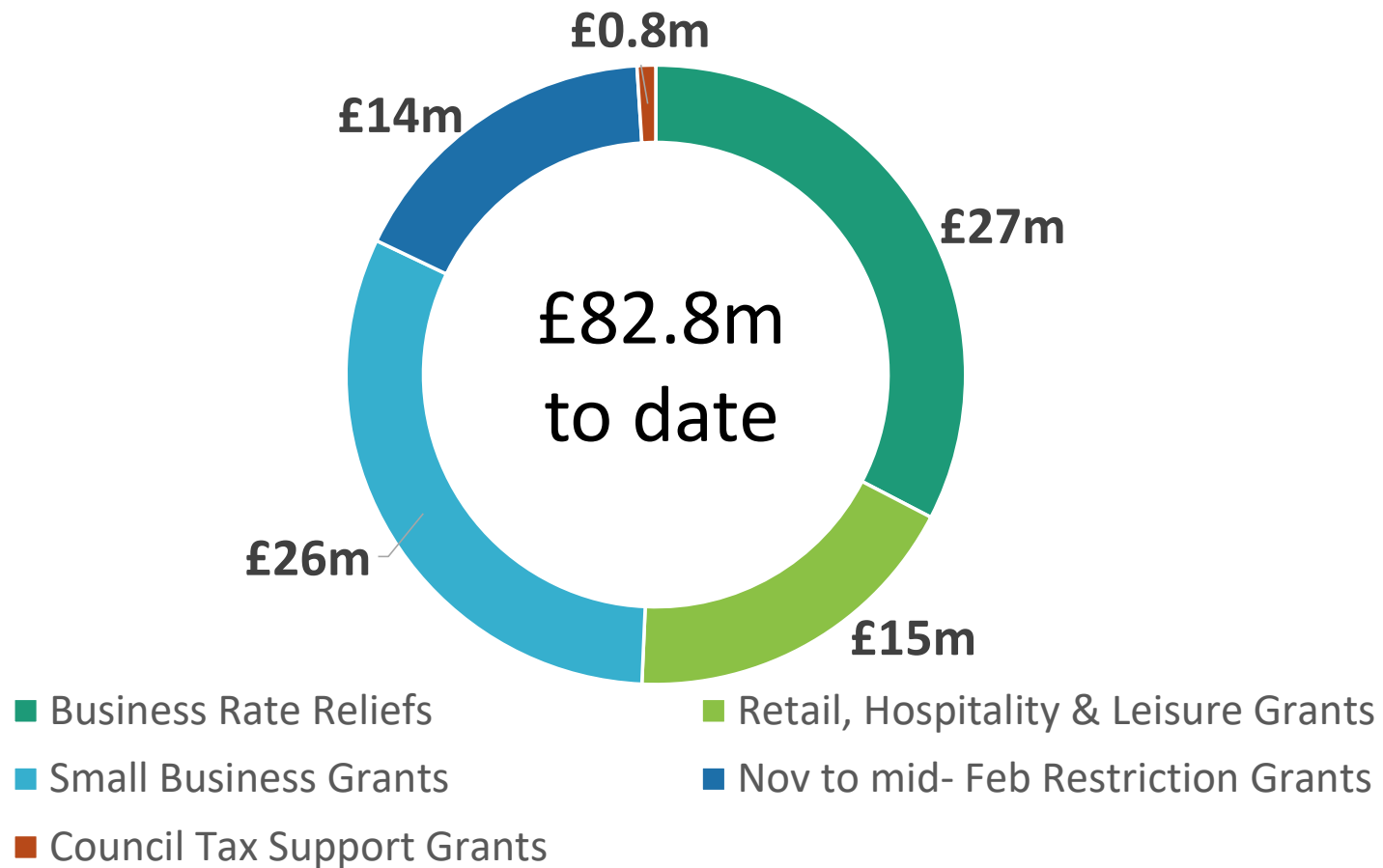


# Responding to our community needs – Keeping Everyone Safe

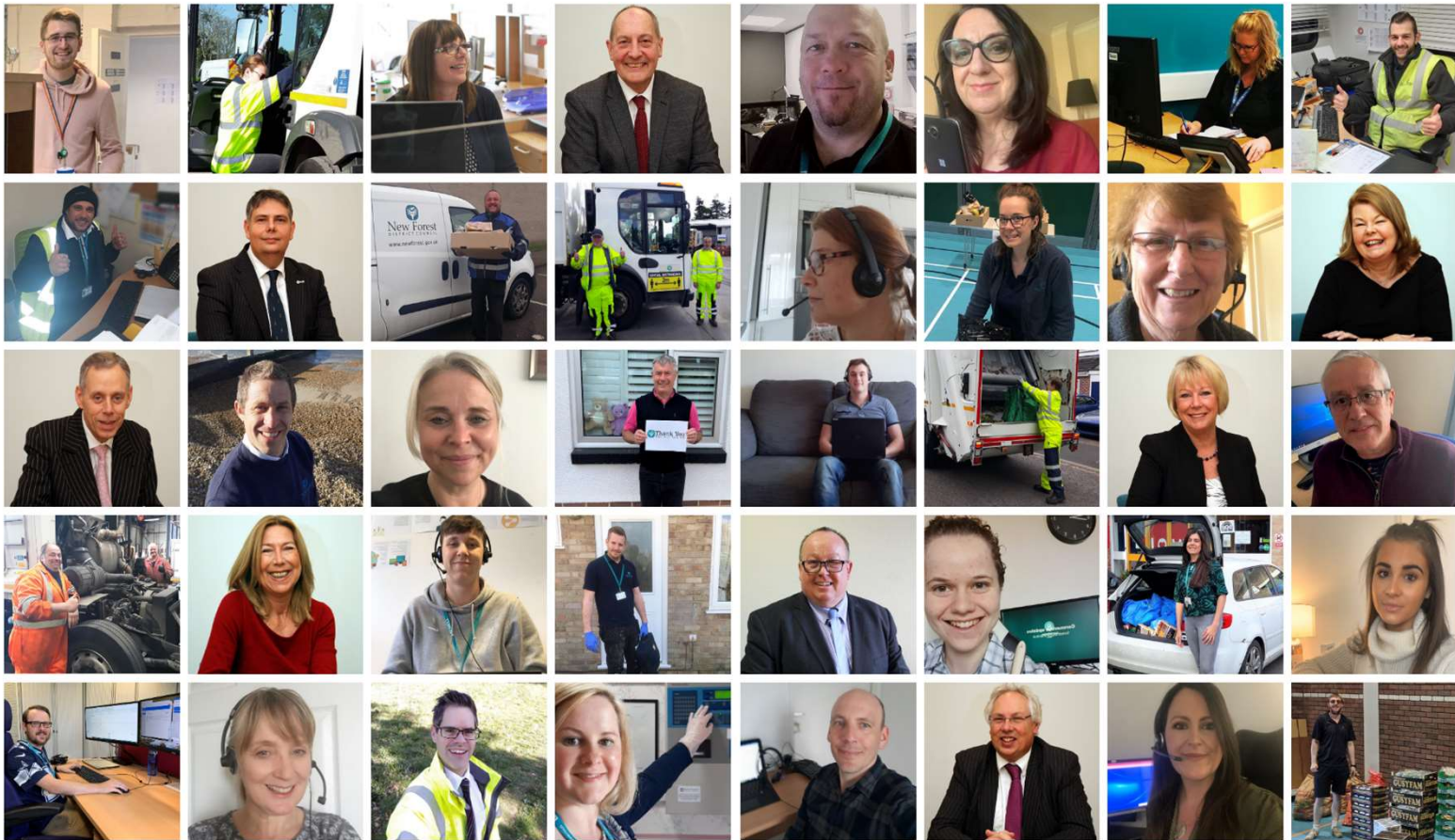




# Responding to our community needs – Supporting Business



# The response from Portfolios and all our staff





# Housing Portfolio



# Housing Portfolio





# Housing Portfolio



# Housing Portfolio





# Housing Portfolio



# Environment & Regulatory Services Portfolio





# Environment & Regulatory Services Portfolio





# Environment & Regulatory Services Portfolio

MY EYES ARE ON STALKS  
FOR A REASON: I'M WATCHING  
AND LITTERING MAKES ME  
#CRABBY!

## LOOK OUT, LITTERBUG!

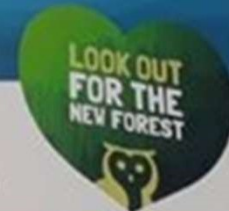
GRAB A FREE BAG  
(BEFORE THEY RUN OUT!)  
AND TAKE YOUR  
LITTER HOME.



 **New Forest**  
DISTRICT COUNCIL

**#CRABBY**  
TERMS & CONDITIONS AT NEWFOREST.DOV.UK/CR

LITTERING HARMS COASTAL CREATURES AND IS  
A CRIMINAL OFFENCE WITH A SUBSTANTIAL FINE.



# Environment & Regulatory Services Portfolio





# Environment & Regulatory Services Portfolio



# Environment & Regulatory Services Portfolio





# Improvements to public facilities and a good investment!



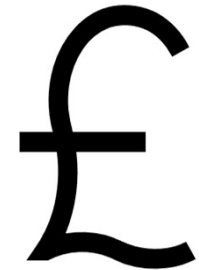


# Finance, Investment & Corporate Services Portfolio

## Our Strategy for maintaining Financial Resilience

We will deliver financial resilience through a continued drive for efficiency. We will:

- **Review what we do** to safeguard “front line “ services - e.g. Health & Leisure Review
- **Invest in technology** to ensure our interaction with residents, customers and users is “smarter”
- **Improve & broaden** the services offered to residents, customers and taxpayers
- Ensure we embed a “**Green print**” in whatever we do



# Finance, Investment & Corporate Services Portfolio

## Why we need to change

Budget Deficit over the Medium Term (£m)



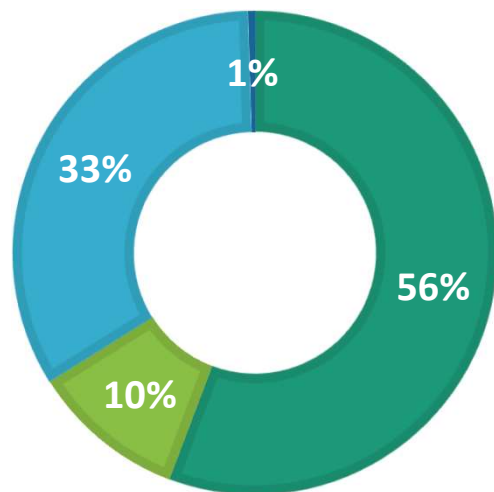
£2.5M of savings required over the next 3 years

# Finance, Investment & Corporate Services Portfolio

## The changing shape of Council Finances

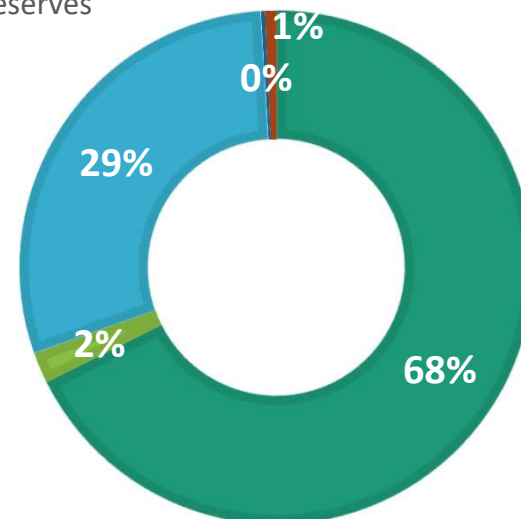
2011/12 GENERAL FUND

■ C Tax Yield      ■ Government Support Grant  
■ Business Rates      ■ Coll. Fund



2021/22 GENERAL FUND

■ C Tax Yield      ■ Government Support Grant  
■ Business Rates      ■ Coll. Fund  
■ Use of Reserves



# Planning & Infrastructure Portfolio

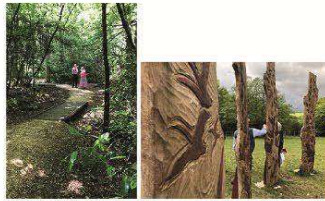




# Planning & Infrastructure Portfolio



Neighbourhood Green Infrastructure:  
Connectivity enhancements



Land Management Opportunities:  
To enhance the landscape, ecology and public enjoyment



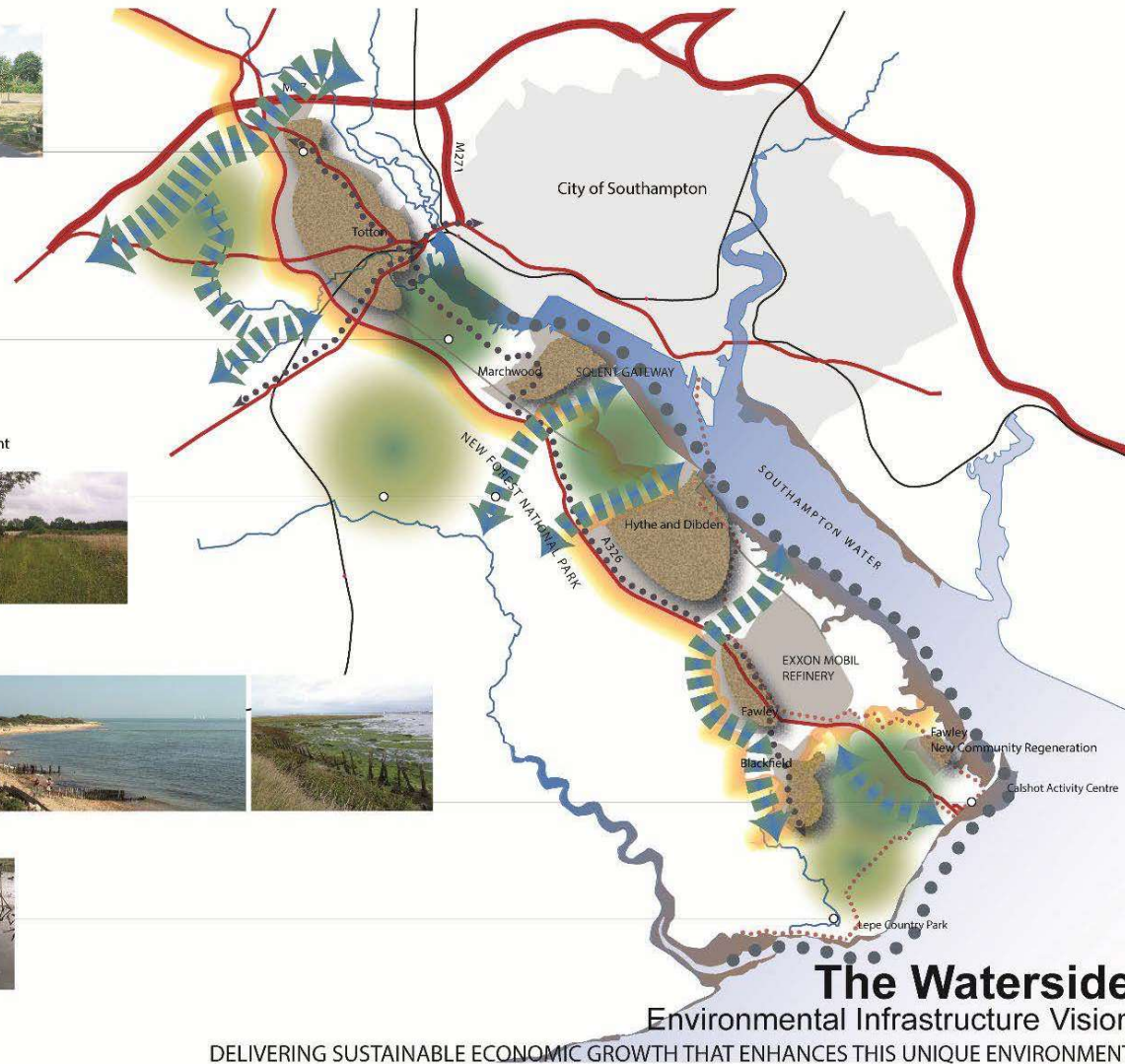
Land Management Opportunities:  
Ecological blue and green network enhancements



Coastal access opportunities



Land management Opportunities:  
Water management -  
Up stream catchment enhancements



DELIVERING SUSTAINABLE ECONOMIC GROWTH THAT ENHANCES THIS UNIQUE ENVIRONMENT

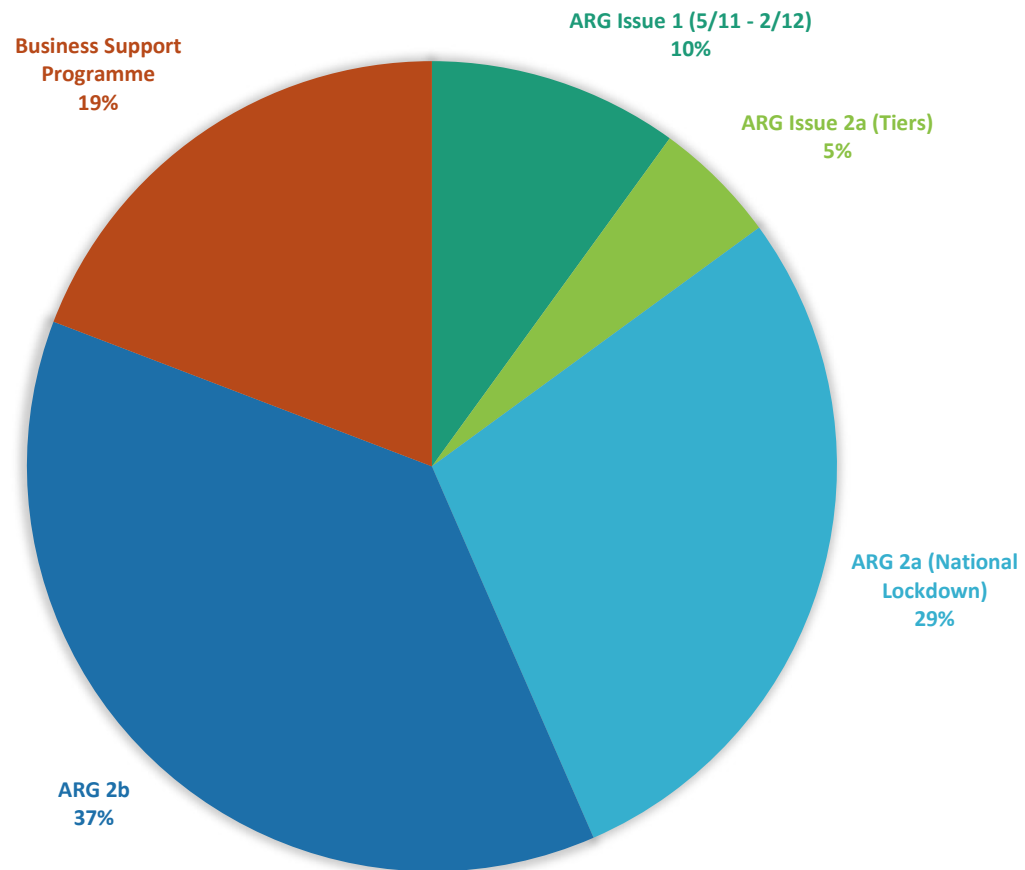


# Planning & Infrastructure Portfolio



# Economic Development Portfolio

## ADDITIONAL RESTRICTIONS GRANT PROPOSED/FORECAST BUDGET





# Economic Development Portfolio





# Community Affairs Portfolio



How can we help you?



Council Tax



Housing



Planning



Jobs

Coronavirus information

How can we help you?



Council Tax



Housing



Planning



Jobs

Coronavirus information

Residents

[Recycling and rubbish](#)

[Parking](#)

[Benefits and support](#)

[Neighbourhood and community](#)

Business

[Clean streets](#)

[Open spaces](#)

[Planning](#)

[Leisure](#)

Council

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[Housing and homelessness](#)

[Health and safety for residents](#)

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News and social media



View our latest news, including press releases and social media.

Council meetings



Find out when our council meetings are.

Keep informed



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Media

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Keep informed

How can we help you?



Council Tax



Housing



Planning



Jobs

# Community Affairs Portfolio

## Local Response Centre



# Community Affairs Portfolio

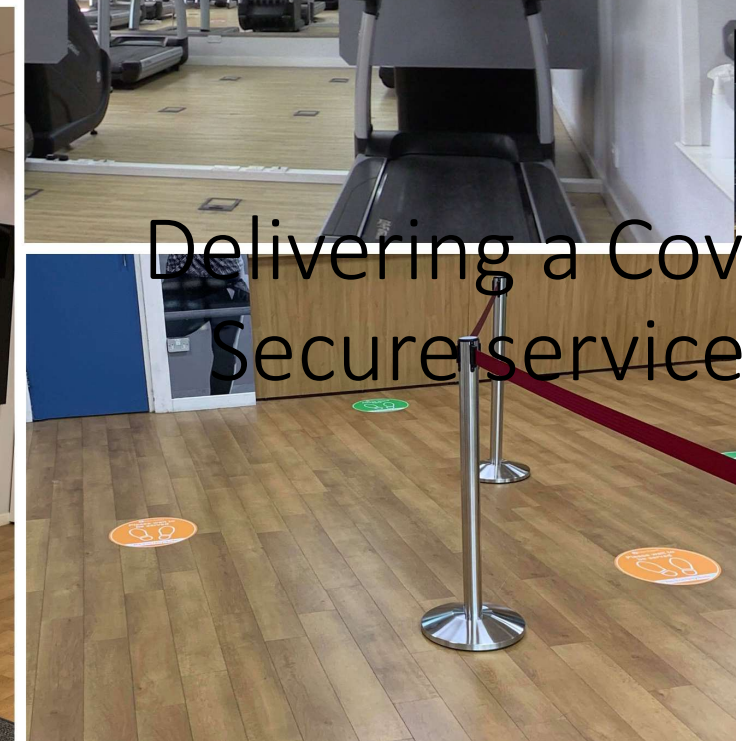
## Supporting our Community

That the Community Grant awards, totalling £127,000 in revenue grants and £80,300 in capital grants, be approved for inclusion in the Medium-Term Financial Plan and proposed budget for 2021/22





# Leisure and Wellbeing Portfolio



Delivering a Covid Secure service

# Leisure and Wellbeing Portfolio

Sustaining our  
Health and  
Leisure service  
long term  

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through  
partnering







A Positive Outlook for  
the Future



# Leader and Corporate Affairs Portfolio

## NEW FOREST DISTRICT COUNCIL'S GREEN AGENDA

*Doing what we can to reduce carbon emissions that cause climate change and to support environmental improvements within the District*

CABINET/EMT



**Greener Housing  
Lead Officer –  
Grainne O'Rourke**



**Greener Waste  
Lead Officer–  
Chris Noble**



**Greener  
Facilities/Vehicles  
Lead Officer –  
Steve Cook**



**Greener Workforce  
Lead Officer –  
Heleana Aylett**



**Greener Procurement  
Lead Officer –  
Gary Jarvis**



**Greener Communities/  
Planning/Commerce and  
Economy  
Lead Officer -  
Claire Upton-Brown**



Task & Finish  
Group Terms of  
Reference \*



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Group Terms of  
Reference



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Group Terms of  
Reference



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Group Terms of  
Reference

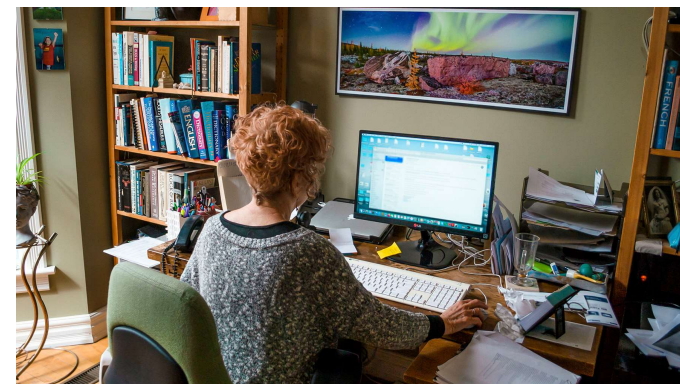
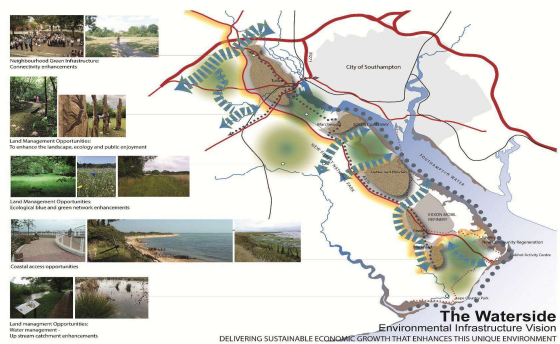


Task & Finish  
Group Terms of  
Reference



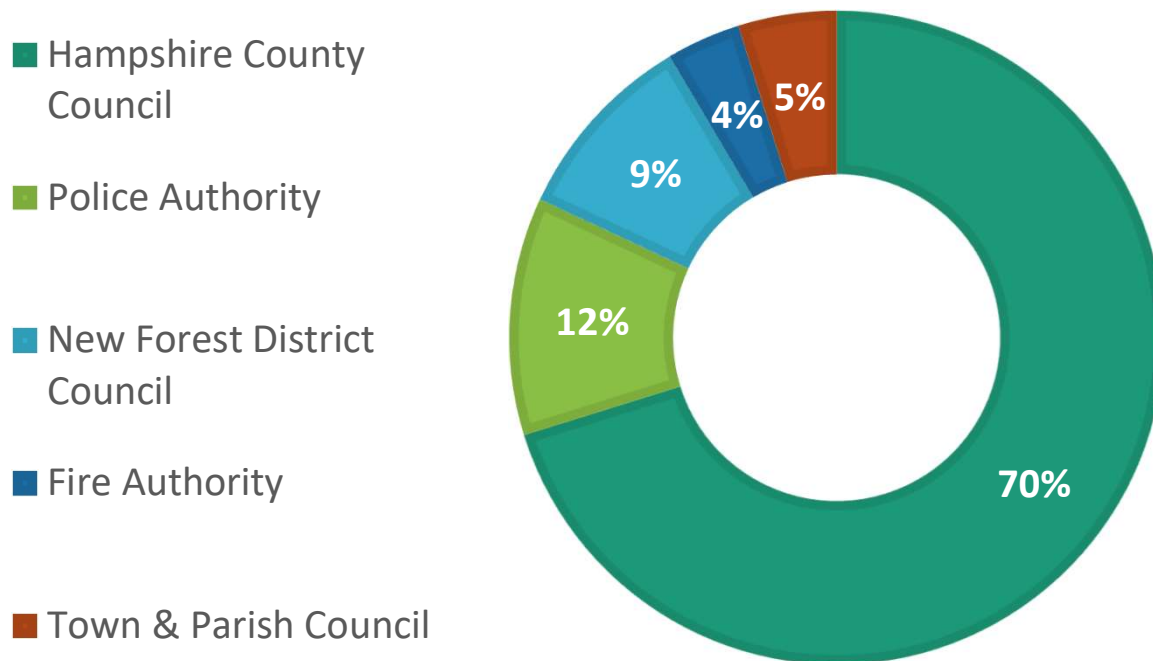
Task & Finish  
Group Terms of  
Reference

# The Opportunities Ahead



# 2021-2022 Council Budget and Council Tax

AVERAGE BAND D COUNCIL TAX PROPORTIONS 2021/22



General Fund Net Budget Requirement:  
£19.291m

General Fund Capital Programme Requirement:  
£15.947m

NFDC Council Tax Requirement per band D:  
£183.36