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Chief Executive
52 Derby Street
Ormskirk
West Lancashire
L39 2DF

Thursday, 1 March 2018

TO: THE MAYOR AND COUNCILLORS

Dear Councillor,

The following papers were circulated at the meeting of **COUNCIL** held on **WEDNESDAY, 28 FEBRUARY 2018**.

Yours faithfully

A handwritten signature in black ink, appearing to be 'Kim Webber', written over a horizontal line.

Kim Webber
Chief Executive

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We can provide this document, upon request, on audiotape, in large print, in Braille and in other languages.

For further information, please contact:-
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COUNCIL 28 FEBRUARY 2018

DECLARATIONS OF INTEREST

The following declarations were received:

1. All Members present declared a pecuniary interest in item 9 'Members' Allowances Scheme 2018/19 and Appointment of Independent Remuneration Panel and in relation to item 16 'Determination of Council Tax 2018/19', but were entitled to speak and vote by virtue of an exemption.
2.
 - a) Councillors Ashcroft, Barron, Mrs Blake, Blane, Gordon, Kay, Mrs Marshall, Mee, Pope and Whittington declared a pecuniary interest in relation to relevant lines in the budget in respect of item 15 'Budget Requirement 2018/19' and item 17 'Medium Term GRA Capital Programme' in relation to Parish Council matters in view of their membership of a Parish Council and indicated they would not participate in any detailed discussions which affected the finances of those bodies specifically.*
 - b) Councillors Aldridge, Barron, Hennessy, O'Toole and Pope declared a pecuniary interest in relation to relevant lines in the budget in respect of item 15 'Budget Requirement 2018/19' and item 17 'Medium Term GRA Capital Programme' as Members of Lancashire County Council (LCC) as did Councillors Gagen and McKay as employees of LCC, and indicated that they would not participate in any detailed discussions which affected LCC.*
 - c) Councillor Hennessy declared a disclosable pecuniary interest in relation to relevant lines in the budget in respect of item 15 'Budget Requirement 2018/19' and item 17 'Medium Term GRA Capital Programme' in respect of her appointment to West Lancashire Community Leisure.*
 - d) Councillors Mrs Blake, Nixon and Pendleton declared a non pecuniary interest in relation to relevant lines in the budgets in respect of item 15 'Budget Requirement 2018/19' in respect of the Skelmersdale Community Centres in view of their appointment to the Tanhouse Action Group. Councillor Pendleton also declared a pecuniary interest in view of his role on the Tanhouse Enterprise Board.*
 - e) Councillor Wynn declared a disclosable pecuniary interest in relation to item 15 'Budget Requirement 2018/19' and item 17 'Medium Term GRA Capital Programme', as he is employed by Essential Fleet Services Ltd to maintain Council vehicles and works at the Robert Hodge Centre and indicated he would not participate in any detailed discussions which affected his employer or employment.*
 - f) The following Councillors, appointed by the Council to the bodies listed, declared a pecuniary interest in relation to relevant lines in the budget in respect of item 15 'Budget Requirement 2018/19' regarding the 'Grant to Voluntary Organisations'*.

Councillors

- Moran
- Pendleton
- G Hodson
Cooper
Nixon
Pryce Roberts
- Aldridge
Ms Melling
- J Davis

Voluntary Body

- Lancashire West CAB
- West Lancs Dial A Ride Association
- West Lancs CVS
- Homestart Central Lancashire
- SW Lancs. Independent Community Advice Network

- g) Councillor Whittington declared a pecuniary interest in relation item 15 'Budget Requirement 2018/19' in respect of the 'Community Grants' as his wife is a trustee of Lancashire West CAB and this body had been recommended to receive funding for 2018/19.*

* By virtue of a dispensation granted by the Standards Committee all Councillors who have disclosable pecuniary or pecuniary interests in relation to relevant lines in the budget may participate and vote in the budget debates but not engage in detailed discussions about matters which affect those interests.

3. Councillors Ashcroft, Barron, Mrs Blake, Blane, Gordon, Kay, Mrs Marshall, Mee, Pope and Whittington declared a non-pecuniary interest in relation to item 16 'Determination of Council Tax 2018/19' in view of their membership of a Parish Council.
4. Councillors Aldridge, Barron, Hennessy, O'Toole and Pope declared a non-pecuniary interest in relation to item 12 'Review of Grounds Maintenance and Street Cleansing' and item 16 'Determination of Council Tax 2018/19', as Members of Lancashire County Council, as did Councillors Gagen and McKay as an employee of Lancashire County Council.
5. Councillors Delaney, Devine, Forshaw, Owen, Nixon and West (Tenant of a Council flat/house) Aldridge and McKay (Tenant of a Council garage) declared disclosable pecuniary interests in relation to item 17 'Medium Term GRA Capital Programme and item 18 'Housing Account – Revenue and Capital Programme' for the reasons indicated but were entitled to speak and vote by virtue of an exemption (nothing in these reports relates particularly to their respective interests arising from the tenancy or lease).
6. Councillors Aldridge, Blaine, Mee, Pendleton and Wright declared non-pecuniary interests in relation to item 17 'Medium Term GRA Capital Programme and item 18 'Housing Account – Revenue and Capital Programme' as they have a connected person who is a tenant of rented Council accommodation. Insofar as that interest becomes a pecuniary interest (as it would affect the financial position of their relative and a member of the public with knowledge of the relevant facts would reasonably regard this as so significant that it is likely to prejudice their judgement of the public interest) they declared that interest but considered that they were entitled to speak and vote by virtue of an exemption as nothing in these reports relates particularly to the relevant tenancy or lease.

7. Councillors Pope and Moran declared a non pecuniary interest in item 8 'Pay Policy Statement' as members of the Lancashire County Council Pension Fund Committee.
8. Councillors Hennessy and O'Toole declared a non pecuniary interest in relation to item 16 'Determination of Council Tax 2018/19' as a Member of Lancashire Fire & Rescue Authority and Councillor Wilkie as an employee.
9. Councillor Wynn declared a Disclosable Pecuniary Interest in relation to item 11 'Recycling/Garden Waste Bin Initiative' and item 12 'Review of Grounds Maintenance and Street Cleansing', as he is employed by Essential Fleet Services Ltd to maintain Council vehicles and works at the Robert Hodge Centre.
10. Councillor Wright declared a non pecuniary interest in relation to agenda item 16 'Determination of Council Tax 2018/19' as a member appointed to the Police and Crime Panel.
11. Councillor McKay declared a Disclosable Pecuniary Interest in relation to item 11 'Recycling/Garden Waste Bin Initiative' as an employee of Lancashire County Council at the Household Waste Recycling Centre.

COUNCIL 28 FEBRUARY 2018

**TO ANSWER ANY QUESTIONS UNDER THE PROVISIONS OF COUNCIL
PROCEDURE RULE 10.2:**

Question:

**Councillors Council Tax Payment Reminders and Arrears - Question raised by
Councillor S Currie**

"Recently a very damning report has labelled this council as one of the worst in the country for Councillors having to be reminded to pay council tax and having Councillors in arrears. Does the leader think it is right that those Councillors, who are in arrears and therefore owe the tax payers money, continue to claim expenses from the very same tax payers?"

COUNCIL 28 FEBRUARY 2018

SUSTAINABLE ORGANISATION REVIEW

Amendment to be moved by Councillor D Westley

- 3.1 That the Council's financial position be noted.
- 3.2 That a Sustainable Organisation Review be undertaken adopting Option 3 at paragraph 6.1 of the report as the preferred approach.
- 3.3 That funding from the Policy Options/Sustainable Organisation Review Reserve and projected HRA favourable budget variance be used to enable a Sustainable Organisation Review to be commenced as set out at paragraphs 9.1 to 9.2;
- 3.4 That the Chief Executive be given delegated authority in consultation with the Sustainable Organisation Review Cabinet Working Group, to take all necessary steps to procure a suitable contractor or contractors to support the Sustainable Organisation Review, in accordance with paragraphs 5.1-5.3, 9.1 and 9.3 of the report and **all members of the Working Group be invited to attend all meetings with the Consultants, to be party to drawing up the consultants terms of reference and to be privy to the consultant's draft report and have the opportunity to discuss it with the Consultant.**
- 3.5 That the Governance Arrangements set out at paragraphs 7.1-7.2 be noted, and that the Chief Executive report on the Sustainable Organisation Review as set out at paragraph 7.1;

**EXTRAORDINARY CABINET – AGENDA ITEM 5(c)
COUNCIL – AGENDA ITEM 13**

REVIEW OF PAY AND DISPLAY PARKING AND CHARGES

**ADDITIONAL INFORMATION FROM THE DIRECTOR OF DEVELOPMENT
AND REGENERATION**

There will be financial implications resulting from the proposed motion which will be kept under review and if any future budget adjustments are required a further report will be submitted to Cabinet and Council.

**EXTRAORDINARY CABINET – AGENDA ITEM 5(c)
COUNCIL – AGENDA ITEM 13**

REVIEW OF PAY AND DISPLAY PARKING AND CHARGES

MOTION FROM COUNCILLOR J HODSON

- A. That the Director of Development and Regeneration be authorised to make an order to introduce revised pay and display and parking permit charges on the Council's pay and display car parks in Ormskirk Town Centre as set out below:-

Short stay car parks (except Park Road)

	Existing	Proposed
Up to 1 hour	£0.70	
Up to 2 hours	£1.10	
Up to 3 hours	£1.60	£1.00
Up to 4 hours	£2.00	£2.00

Park Road

	Existing	Proposed
Up to 1 hour	Free	
Up to 2 hours	£1.10	
Up to 3 hours	£1.60	£1.00
Up to 4 hours	£2.00	£2.00

Long stay car parks (except Hants Lane)

	Existing	Proposed
Up to 1 hour	£0.70	
Up to 2 hours	£1.10	
Up to 3 hours	£1.60	£1.00
Up to 4 hours	£2.00	£2.00
Up to 9 hours	£3.00	£3.00

Hants Lane

	Existing	Proposed
Up to 1 hour	40p	
Up to 2 hours	60p	
Up to 3 hours	£1.00	£1.00
Up to 9 hours	£1.70	£2.00

- B. That the annual cost of car parking permits be increased from £195 to £250.
- C. That the provision of 3 hours free parking in marked disabled spaces for Blue Badge Holders be continued.
- D. That the Director of Development and Regeneration, in consultation with the Portfolio Holder, be given delegated authority to consider and determine any objections received to the Order made.
- E. That the new charging structure for the Council's pay and display car parks in Ormskirk Town Centre be monitored over a 12 month period in order to assess the outcomes.

LABOUR BUDGET PROPOSALS

MOTION

- 2.1 That the General Revenue Account Estimates for 2018/19 set out in Appendix B of the Council report be approved, subject to the changes set out below.
- 2.2 That the GRA reserves policy set out in Appendix A to the Council report be approved.
- 2.3 That delegated authority be given to the Chief Executive and Heads of Service to take all necessary action to implement the changes resulting from the budget proposals.

BUDGET SUMMARY FOR 2018-19

	£000
A Original budget gap forecast as per paragraph 6.1 of the Council report	1,925
B Less agreed policy option and other savings measures	-954
C Difference between original forecast figures and final budget estimates	-57
D Revised budget gap as per paragraph 6.1 of the Council report	914
E Detailed budget proposals shown overleaf	191
F Less allowance for new budget proposals contained in the draft estimates	-125
G Increase in the Council tax level of 2.99% rather than the 2.61% increase (£5 at Band D level) assumed in the medium term financial forecast	-25
H Funding required from the Budget and Efficiency Savings Reserve (£780,000) and the current year's projected favourable budget variance (£175,000)	955

NOTE

The current balance on the Budget and Efficiency Savings Reserve is £1,581,000.

EQUALITY IMPACT ASSESSMENT

The budget proposals contained in this report have either been the subject of previous reports to Committee, are currently at a high level where more detail needs to be worked out, or would not have an adverse impact on the public, employees, elected members and / or stakeholders. Consequently no equality impact assessments have been produced for these proposals at this time.

LABOUR BUDGET PROPOSALS	2018-19 £000	2019-20 £000	2020-21 £000
Development and Regeneration			
1 Asset Valuations (1 year only)	20	0	0
Funded from additional CRA income (1 year only)	-20	0	0
2 Consultation and Engagement Software for the Local Plan Review / Planning Policy	13	9	9
3 Extend membership of Growth Lancashire (1 year only)	15	0	0
4 Visit Liverpool membership (1 year only)	5	0	0
Finance and Human Resources			
1 Increase in Insurance Premium Tax from 10% to 12%	9	9	9
Housing and Inclusion			
1 Civica Homelessness Module annual charge	4	4	4
Leisure and Environment			
1 Pest Control Service - remote working	3	2	2
2 Vehicle Contract Extension - adjust budget target of £50,000 to reflect actual savings achieved from contract negotiations	26	15	15
3 Computer System for Grounds Maintenance / Street Cleansing Service - revenue implications of capital scheme	13	15	15
4 Leisure Project Development Support (2 years)	65	65	0
5 Junior Summer Swimming - reduced cost Aqua fun sessions (1 year only)	3	0	0
Legal and Democracy			
1 Modern.Gov restricted app	3	3	3
2 General Data Protection Regulation	32	3	3
Total	191	125	60

OTHER MEASURES

Residents in Council Tax Band G and H properties will be invited to make a voluntary contribution of £100 to help support local projects including the Junk Food Café in Skelmersdale

Funding of £112,000 will be used from the Policy Options / Sustainable Organisation Review Reserve to cover delays in the implementation of savings from the Digital by Preference initiative and the Cross Service Review of Grounds Maintenance and Street Cleansing.



Report of: Director of Housing and Inclusion

Contact for further information: Mr P Blakey (Ext. 87292)
(email: peter.blakey@btlancashire.co.uk)

SUBJECT: DETERMINATION OF COUNCIL TAX 2018/19

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

- 1.1 To set the Council Tax rate for each property band for the whole of the Borough Council's area, including the Council Tax rate as set by the County Council, the Police and Crime Commissioner for Lancashire, the Lancashire Combined Fire Authority, and the local Parish Council in parished areas.
- 1.2 To confirm the statutory resolutions that are required in order to set the Council Tax for 2018/2019.

2.0 RECOMMENDATIONS

- 2.1 That it be noted that on the 12 January 2018, the Borough Treasurer declared the Council Tax Base amounts set out in Appendix A for the financial year 2018/2019 in accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 2012.
- 2.2 That the Budget for the Council's own purposes for 2018/2019 (excluding parish precepts) be set at £12,634,564 in accordance with the earlier Budget Requirement report.

- 2.3 That the following amounts be now calculated by the Council for the financial year 2018/2019 in accordance with the Local Government Finance Act 1992 (the Act):
- a) £84,803,748 being the aggregate of the amounts, which the Council estimates for the items, set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils.
 - b) £77,327,133 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act
 - c) £7,476,615 being the amount by which the aggregate at 2.3(a) above exceeds the aggregate at 2.3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year.
 - d) £214.67 being the amount at 2.3(c) above divided by 34,827.87 (the Tax Base) calculated by the Council in accordance with Section 31(B) of the Act, as the basic amount of its Council Tax for 2018/2019.
 - e) £598,459 being the aggregate amount of all special items (i.e. Parish Precepts) referred to in Section 34(1) of the Act.
 - f) £197.49 being the amount at 2.3(d) above, less the result given by dividing the amount at 2.2(e) above by 34,827.87 (the Tax Base), calculated by the Council in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for 2018/2019 for dwellings in those parts of its area to which no special item relates.

- g) Part of the Council's area:

	£. p
Aughton	213.78
Bickerstaffe	227.75
Bispham	206.02
Burscough	234.42
Dalton	217.34
Downholland	234.61
Great Altcar	211.13
Halsall	218.49
Hesketh with Beconsall	237.08
Hilldale	251.52
Lathom	214.56
Lathom South	226.79
Newburgh	227.46
North Meols	232.52
Parbold	231.43
Rufford	236.40
Scarisbrick	211.91
Simonswood	219.17
Tarleton	229.53
Up Holland	218.74
Wrightington	211.37

being the amounts given by adding to the amount at 2.3(f) above the amounts of the special item relating to dwellings in those parts of the

Council's area mentioned above divided in each case by the relevant Tax Base for those areas, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of the Council Tax for 2018/2019 for dwellings in those parts of its area to which a special item (i.e. Parish Precepts) relate.

- h) Part of the Council's area for each valuation band, being the amounts given by multiplying the amounts at 2.3(f) and 2.3(g) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands (**See Schedule 1**).

- 2.4 That it be noted that for the year 2018/2019 Lancashire County Council has stated the following amounts in precept issued to the Council, in accordance with Section 40 of the Act, for each of the categories of dwelling shown below:

VALUATION BANDS

A	B	C	D	E	F	G	H
£. p	£. p	£. p	£. p	£. p	£. p	£. p	£ .p
863.28	1,007.16	1,151.04	1,294.92	1,582.68	1,870.44	2,158.20	2,589.84

- 2.5 That it be noted that for the year 2018/2019 the Police and Crime Commissioner for Lancashire has stated the following amounts in precept issued to the Council in accordance with Section 40 of the Act for each of the categories of dwelling shown below:

VALUATION BANDS

A	B	C	D	E	F	G	H
£. p	£. p	£. p	£. p	£ .p	£. p	£. p	£. p
118.30	138.02	157.73	177.45	216.88	256.32	295.75	354.90

- 2.6 That it be noted that for the year 2018/2019 the Lancashire Combined Fire Authority has stated the following amounts in precept issued to the Council in accordance with Section 40 of the Act for each of the categories of dwelling shown below:

VALUATION BANDS

A	B	C	D	E	F	G	H
£. p	£. p	£. p	£. p	£. p	£. p	£. p	£. p
44.97	52.47	59.96	67.46	82.45	97.44	112.43	134.92

2.7 That having calculated the aggregate in each case of the amounts at 2.3(h), 2.4, 2.5 and 2.6, the Council, in accordance with Section 30(2) of the Act, hereby sets the amounts shown in **Schedule 2** as the amounts of Council Tax for the year 2018/2019 for each of the categories of dwellings shown.

3.0 BACKGROUND

3.1 The earlier report entitled Budget Requirement resulted in the Council setting a Budget Requirement of £12,634,564 for 2018/2019. Other precepting authorities have also determined their budget requirements and notified the Council of the amounts they wish to collect through the Council Tax. This report consolidates this information and calculates the Council Tax level for each property band throughout the Borough.

4.0 CURRENT POSITION

4.1 In accordance with statute, the Borough Treasurer, declared, on the 15 January 2018, the estimated balance on the Collection Fund, in respect of Council Tax, as at the 31st March 2018.

4.2 The result of the exercise showed an estimated surplus of £1,101,570 as detailed in Appendix B. This surplus is shared by the Borough Council, the Lancashire Combined Fire Authority, the Police and Crime Commissioner for Lancashire and the County Council, in proportion to their respective calls on the Collection Fund as follows:

	£
Borough Council	138,256
Combined Fire Authority	43,435
Police Authority	109,714
County Council	810,165
	<hr/>
	1,101,570

4.3 This surplus has to be taken into account when setting the Council Tax and Budget for 2018/2019.

5.0 SUSTAINABILITY IMPLICATIONS

5.1 There are no significant sustainability impacts associated with this report and in particular, no significant impact on crime and disorder.

6.0 FINANCIAL AND RESOURCE IMPLICATIONS

6.1 The following calculation shows the amount of the basic tax rate for band D properties after using the Council's approved Tax Base of 34,827.87 band D equivalent properties.

	£	£
Budget Requirement (Borough proportion)	12,634,564	
Budget Requirement (Parish proportion)	598,459	
Total Budget Requirement		<u>13,233,023</u>
General government grants and retained business rate income		-5,618,152
Estimated surplus on Council Tax Collection Fund		-138,256
Balance to be financed by Council Taxpayer (inc. Parishes)		<u>7,476,615</u>
Balance to be financed by Council Taxpayer (excl. Parishes)		<u>6,878,156</u>

- 6.2 The average Council Tax rate (including Parishes) for a Band 'D' Equivalent Property is, therefore, calculated as follows:

West Lancashire Borough Council (Including Parish Precepts)

		£	p
Balance to be financed by Taxpayer	<u>7,476,615</u>		
Band 'D' Equivalent Properties	34,827.87	214.67	

- 6.3 The actual Council Tax rate (excluding Parishes) for a Band 'D' Equivalent Property is, therefore, calculated as follows:

West Lancashire Borough Council (excluding Parish Precepts)

		£	p
Balance to be financed by Taxpayer	<u>6,878,156</u>		
Band 'D' Equivalent Properties	34,827.87	197.49	

Add Basic Tax Rates for:

Lancashire County Council	1,294.92
Lancashire Police Authority	177.45
Lancashire Combined Fire Authority	67.46

Basic Tax Rate for a Band 'D' Equivalent Property 1,737.32

- 6.4 It is necessary to calculate the Council Tax rate for each property band in respect of the Borough Council and Parish Council elements only. **Schedule 1** shows the Council Tax rate for each property band in each of the Parish Council areas.
- 6.5 It is then necessary to calculate the aggregate Council Tax rate by incorporating the Lancashire County Council, the Police and Crime Commissioner for Lancashire, and the Lancashire Combined Fire Authority Council Tax rates into

the figures shown in **Schedule 1**. The aggregated Council Tax rates are shown in **Schedule 2**.

7.0. RISK ASSESSMENT

- 7.1 There is a statutory requirement for the Council to set a Council Tax each year. Failure to set the Council Tax until a later date would have implications for billing and the required statutory fourteen days notice for the first instalment date of 2 April 2018. This would have an adverse effect on cash flow and the collection rate.

Background Documents

There are no background documents (as defined in Section 100D(5) of the Local Government Act 1972) to this Report.

Equality Impact Assessment

This decision does not have any direct impact on members of the public, employees, elected members and/or stakeholders. Therefore, no Equality Impact Assessment is required.

Appendices

- Appendix A Declaration of Council Tax Base 2018/2019
- Appendix B Estimated Collection Fund Balance as at 31 March 2018
- Schedule 1 Council Tax rates payable for each band in respect of the Borough Council and Parish Council elements only
- Schedule 2 Council Tax rates payable for each band within the Borough Council's area

**Schedule 1 – Council Tax rates payable for dwellings in each property band within the Borough Council's area in respect of the Borough Council and parish elements only
2018/2019**

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Non-parished area	131.66	153.60	175.55	197.49	241.38	285.26	329.15	394.98
Aughton	142.52	166.27	190.03	213.78	261.29	308.79	356.30	427.56
Bickerstaffe	151.83	177.14	202.45	227.75	278.36	328.97	379.58	455.50
Bispham	137.35	160.23	183.13	206.02	251.81	297.58	343.37	412.04
Burscough	156.28	182.32	208.38	234.42	286.52	338.60	390.70	468.84
Dalton	144.89	169.04	193.19	217.34	265.64	313.93	362.23	434.68
Downholland	156.41	182.47	208.55	234.61	286.75	338.88	391.02	469.22
Great Altcar	140.75	164.21	187.67	211.13	258.05	304.96	351.88	422.26
Halsall	145.66	169.93	194.22	218.49	267.05	315.59	364.15	436.98
Hesketh with Beconsall	158.05	184.39	210.74	237.08	289.77	342.45	395.13	474.16
Hilldale	167.68	195.62	223.58	251.52	307.42	363.30	419.20	503.04
Lathom	143.04	166.88	190.72	214.56	262.24	309.92	357.60	429.12
Lathom South	151.19	176.39	201.59	226.79	277.19	327.58	377.98	453.58
Newburgh	151.64	176.91	202.19	227.46	278.01	328.55	379.10	454.92
North Meols	155.01	180.85	206.69	232.52	284.19	335.86	387.53	465.04

Parbold	154.29	180.00	205.72	231.43	282.86	334.28	385.72	462.86
Rufford	157.60	183.86	210.14	236.40	288.94	341.46	394.00	472.80
Scarisbrick	141.27	164.82	188.37	211.91	259.00	306.09	353.18	423.82
Simonswood	146.11	170.46	194.82	219.17	267.88	316.58	365.28	438.34
Tarleton	153.02	178.52	204.03	229.53	280.54	331.54	382.55	459.06
Up Holland	145.83	170.13	194.44	218.74	267.35	315.95	364.57	437.48
Wrightington	140.91	164.40	187.89	211.37	258.34	305.31	352.28	422.74

**Schedule 2 - Council Tax rates payable for dwellings in each property band within the Borough Council's area
2018/2019**

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Non – Parished Areas	1158.21	1351.25	1544.28	1737.32	2123.39	2509.46	2895.53	3474.64
Aughton	1169.07	1363.92	1558.76	1753.61	2143.30	2532.99	2922.68	3507.22
Bickerstaffe	1178.38	1374.79	1571.18	1767.58	2160.37	2553.17	2945.96	3535.16
Bispham	1163.90	1357.88	1551.86	1745.85	2133.82	2521.78	2909.75	3491.70
Burscough	1182.83	1379.97	1577.11	1774.25	2168.53	2562.80	2957.08	3548.50
Dalton	1171.44	1366.69	1561.92	1757.17	2147.65	2538.13	2928.61	3514.34
Downholland	1182.96	1380.12	1577.28	1774.44	2168.76	2563.08	2957.40	3548.88
Great Altcar	1167.30	1361.86	1556.40	1750.96	2140.06	2529.16	2918.26	3501.92
Halsall	1172.21	1367.58	1562.95	1758.32	2149.06	2539.79	2930.53	3516.64
Hesketh with Beconsall	1184.60	1382.04	1579.47	1776.91	2171.78	2566.65	2961.51	3553.82
Hilldale	1194.23	1393.27	1592.31	1791.35	2189.43	2587.50	2985.58	3582.70
Lathom	1169.59	1364.53	1559.45	1754.39	2144.25	2534.12	2923.98	3508.78
Lathom South	1177.74	1374.04	1570.32	1766.62	2159.20	2551.78	2944.36	3533.24
Newburgh	1178.19	1374.56	1570.92	1767.29	2160.02	2552.75	2945.48	3534.58

North Meols	1181.56	1378.50	1575.42	1772.35	2166.20	2560.06	2953.91	3544.70
Parbold	1180.84	1377.65	1574.45	1771.26	2164.87	2558.48	2952.10	3542.52
Rufford	1184.15	1381.51	1578.87	1776.23	2170.95	2565.66	2960.38	3552.46
Scarisbrick	1167.82	1362.47	1557.10	1751.74	2141.01	2530.29	2919.56	3503.48
Simonswood	1172.66	1368.11	1563.55	1759.00	2149.89	2540.78	2931.66	3518.00
Tarleton	1179.57	1376.17	1572.76	1769.36	2162.55	2555.74	2948.93	3538.72
Up Holland	1172.38	1367.78	1563.17	1758.57	2149.36	2540.15	2930.95	3517.14
Wrightington	1167.46	1362.05	1556.62	1751.20	2140.35	2529.51	2918.66	3502.40

LABOUR CAPITAL PROGRAMME PROPOSALS

MOTION

- 2.1 That the following budget items be approved based on the proposals now presented.
- 2.2 That delegated authority be given to the Chief Executive and Heads of Service to take all necessary action to implement the agreed capital programme.

<u>NEW PROPOSALS</u>	£000
Recycling Bin Initiative	440
Moor Street Improvement Works (Moorgate to Railway Road)	183
Property Acquisitions	160
Install LED lighting to office and internal communal areas	130
Replacement Refuse Collection Vehicle	80
Computer System for Grounds Maintenance / Street Cleansing Service	55
Planning, Building Control & Land Charges IT System Upgrades	20
Refurbishment of Caged Link Tip Vehicles	10
Street Cleansing tools and equipment	10
Civica Financials and Purchasing upgrade	60
Robert Hodge Centre building works	40
Beacon Park CCTV	5
Net funding requirement	<u>1,193</u>

This funding requirement can be met from the available capital receipts of £1.633m identified at paragraph 5.5 of the Council report

OTHER MEASURES

Delivery of the Gorsey Place Redevelopment scheme for 4 units at a cost of £0.962m funded from an insurance contribution of £0.285m and a reserve contribution of £0.677m.

COUNCIL MEETING 28TH FEBRUARY 2018

AGENDA ITEM 17 MEDIUM TERM GRA CAPITAL PROGRAMME

AMENDMENT TO BE MOVED BY COUNCILLOR WHITTINGTON

That the Labour Budget Proposals be amended to incorporate the Hunters Hill Country Park scheme that was included in the Community Infrastructure Levy report to Cabinet on 9th January 2018, with the cost of £60,000 being met from the available capital receipt funding.

COUNCIL MEETING 28TH FEBRUARY 2018

AGENDA ITEM 17 MEDIUM TERM GRA CAPITAL PROGRAMME

AMENDMENT TO BE MOVED BY COUNCILLOR POPE

That the Labour Budget Proposals be amended to incorporate a scheme to provide disabled access and accessible ground floor toilets at Burscough Library, with the estimated cost of £20,000 being met from the available capital receipt funding.

LABOUR BUDGET PROPOSALS

MOTION

- 2.1 That the Rent and Service charges set within delegated authority, as detailed in sections 4 and 5 of the report, be noted and endorsed.
- 2.2 That the comments of Tenants and Residents as set out in Appendix E of the report be noted.
- 2.3 That the Revenue Estimates and Capital Investment Plan set out in Appendices A and B of the report be approved, subject to the changes set out below.
- 2.4 That the HRA Reserves Policy set out in Appendix C of the report be approved.
- 2.5 That delegated authority be given to the Director of Housing and Inclusion to take all necessary action to implement the decisions of Council.

BUDGET SUMMARY FOR 2018-19

£000

A	Budget surplus shown in Revenue Estimates in Appendix A	-551
B	Budget issues identified in Appendix D excluding the proposal to Promote Tenant Gardening and DIY	767
C	Balance funded from the Budget and Efficiency Savings Reserve	<u>216</u>

