

LABOUR BUDGET PROPOSALS

MOTION

- 2.1 That the General Revenue Account Estimates for 2019/20 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 2019-20

£000

A	Budget gap identified as per paragraph 6.1 of the Council report based on a 2.99% increase in the council tax level	1,234
B	Detailed budget proposals shown overleaf	236
C	Funding of up to £10,000 to commission a study into Food Insecurity in the Borough Funded 50% from the Major Projects Reserve and 50% from the HRA Contingency	10 -10
D	Carry forward the projected underspend of £5,557 on Grants to Voluntary Organisations to be used to fund grant payments in the 2019/20 financial year	5 -5
E	Less allowance for new budget proposals contained in the draft estimates	-125
F	Estimated SORP savings and income as per paragraph 6.4 of the Council report	-320
G	Funding required from the Budget and Efficiency Savings Reserve	<u>1,025</u>

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	2019-20 £000	2020-21 £000	2021-22 £000
Development and Regeneration			
1 Extend Membership of Growth Lancashire for 1 year	15	0	0
2 Pay and Display Car Park Enforcement	-8	-8	-8
3 Pay and Display Car Park Machine Credit Card Fees	8	8	8
Housing and Inclusion			
1 Egress secure e-mail and file transfer (ongoing running costs)	0	8	8
2 Airwatch Mobile Device Management Licences	17	0	0
3 Civica ICON IT system upgrade	4	4	4
4 Service Now CRM Licences	25	25	25
5 Bus Rail Interchange Closure - net effect (temporary item)	1	2	1
Leisure and Environment			
1 Sampling / Enforcement arrangements for new mussel bed	11	6	6
2 Tawd Valley Project Support	40	0	0
3 Traffic Management measures to undertake Road Sweeping and other maintenance on high speed roads	16	16	16
4 Waste Management demand led pressures - temporary increase in resources pending further report	50	0	0
5 Protective clothing for Street Scene operational staff	17	17	17
Legal and Democracy			
1 Additional Legal Resources	40	25	0
Total	236	103	77

OTHER MEASURES

- [1] That the £200,000 anticipated cost of the Local Plan Examination be met from the Strategic Initiatives Reserve
- [2] That the costs of any activities relating to the Burscough Parish Neighbourhood Plan, over and above any government grant that is received, be funded from the Major Projects Reserve