

LABOUR BUDGET PROPOSALS

MOTION

- 2.1 That the General Revenue Account Estimates for 2017/18 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 the contract savings, including voluntary redundancies, set out in Appendix C to the Council report be approved.
- 2.4 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 2017-18

£000

A	Original budget gap forecast as per paragraph 6.1 of the Council report	1,437
B	Less agreed policy option and other savings measures	-1,045
C	Difference between original forecast figures and final budget estimates	-237
D	Revised budget gap as per paragraph 6.2 of the Council report	<u>155</u>
E	Detailed budget proposals shown overleaf	28
F	Less allowance for new budget proposals contained in the draft estimates	-125
G	Increase in the Council tax level by £5 at band D (2.68% increase)	-58
H	Balanced budget position	<u><u>0</u></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	2017-18 £000	2018-19 £000	2019-20 £000
Development and Regeneration			
1 Economic Regeneration Team Restructure (temporary)	40	20	0
2 Corporate membership of Liverpool LEP (extension for 1 year)	21	0	0
3 Membership of Growth Lancashire Ltd (1 year)	15	0	0
4 New Idox electronic document management system - ongoing revenue costs (subject to separate capital bid)	5	9	9
5 Retention of temporary Planning staff resource	31	32	32
6 Building control - reduced income budget	58	58	58
7 Ormskirk Motorfest - fund on a permanent basis	13	13	13
8 Christmas Lights contributions - remove income budget	31	31	31
9 Delay in increase in planning application fee levels which are determined by the government (temporary)	10	0	0
10 Micro Drainage Computer Design Software - ongoing revenue costs of separate capital bid	2	2	2
11 Commercial Assets - rent increase from October 2017	-50	-110	-110
12 Commercial Assets - additional income (1 year only)	-50	0	0
Housing and Inclusion			
1 Review of Revenue Funding to Voluntary Organisations (1 year)	5	0	0
2 Digital by Preference initiative - extend time period for savings to be delivered by 1 year (temporary)	67	0	0
3 New Customer Relations Management system - revenue costs	12	12	12
Leisure and Wellbeing			
1 Management of invasive non native plants (3 year programme)	20	20	20
2 Taxi Driver and Operator Licences	15	15	15
3 CCTV equipment - increase in repairs & maintenance budget	15	15	15
4 Increase in Homeless Temporary Accommodation	8	8	8
5 Junior Summer Swimming - reduced cost Aqua fun sessions (one off amount)	3	0	0
Finance and HR			
1 External review of Internal Audit (1 year) - regulatory requirement	6	0	0
Legal and Democracy			
1 Individual Electoral Registration - reduction in grant	27	45	45
2 Saving from no district council elections in 2017 to be spread across 4 years	-23	-23	-23
Corporate			
1 Budget Streamlining	-69	-69	-69
2 Treasury Management Savings (1 year only)	-88	0	0
3 Pension pre payment savings	-96	-103	-110
Total	28	-25	-52

NOTE - By elections and public health funeral costs will be funded from Central Contingencies