

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	<u>914</u>
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)	<u>955</u>

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.