

COUNCIL - 7TH MARCH 2024

AGENDA ITEM 4 - GENERAL FUND REVENUE BUDGET 2024/25

Labour Group Amendments to Budget

1. Local Plan (Net nil)

- Increase Local Plan expenditure by £330k on progressing evidence base.

Funded by:

- Securing £150k additional funding from relevant external bodies (spend above reduced if not fully achieved).
- £180k to be funded from the councils earmarked (but not specifically allocated to projects) transformation fund.

2. Enforcement officer (Net nil)

- Additional enforcement officer £55k

Funded by

- Identifying equivalent POCA funding of £55k (spend above reduced if not fully achieved).

3. Planning Service

- Reverse the proposed £218k of the savings in planning and earmarked budget to specifically target commercialisation work in the planning service (for example - growth in PPA income, pre-application fee income and growth in building control income).

Funded by:

- £218k from the councils earmarked (but not specifically allocated to projects) transformation fund.

4. Street cleaning

- Conversion of street cleaning saving £71k to new ward-based street cleaning pot

Funded by:

- £71k from corporate contingency sum held for non-delivery of savings.

5. The Curve

- Stopping the planned closure of the Curve in 2024/25 and savings of £175k in this financial year and £50k to conduct feasibility study and new management options of the Curve (for example its retention as a central library), which will seek to realise savings in line with the 2025/26 savings target.

Funded by:

- £225k to be funded from the councils earmarked (but not specifically allocated to projects) transformation fund.

6. Service Growth

- £476k to replenish the councils earmarked (but not specifically allocated to projects) transformation fund.

Funded by:

- Reduction in the net budget allocations for both temporary accommodation by £100k and adult social care by £376k. To be achieved through improved demand management and prevention strategies or delivering increased savings or income generation (for example - increase ASC collection rate by an additional 1%).