

COUNCIL MEETING – 4 MARCH 2015

ITEM 4 – REPORT OF THE CABINET

PROPOSED AMENDMENT

**3. Corporate Plan, Budget and Risk Register 2015/16
(b) Financial Strategy, Budget and Council Tax 2015/16**

Revenue Budget 2015/16 (Appendix A)

		£
Efficiencies - additional	Developing the Shared Services agenda within the Authority, along with a in depth review of the overall structure	350,000
	Total Estimated Efficiencies	350,000
Investment - additional		
Council apprenticeship scheme	Double the number of recruits being proposed from 4 to 8	25,000
Parking Enforcement	Additional enforcement resources	20,000
Litter & Dog Fouling	Additional Hit Squad	40,000
Neighbourhood Enforcement	Additional enforcement resources to tackle littering, dog fouling etc	20,000
Employment Bursary	Grant support for SME's within the Borough offering employment to young people who have not been in employment, education or training for a period of 6 months or more	50,000
	Total Estimated Additional Investment	155,000
	Estimated Net Revenue Budget Saving	195,000

COUNCIL MEETING – 4 MARCH 2015

ITEM 4 – REPORT OF THE CABINET

PROPOSED AMENDMENT

Capital Programme and Budget (Appendix F)

	2015/16	2016/17	2017/18	Total
	£	£	£	£
Capital Investment - additional				
Upgrading of the Boroughs Park & Open Spaces				
• Worden Park	100,000	100,000	100,000	300,000
• Withy Grove Park	100,000	100,000	100,000	300,000
• Hurst Grange Park	100,000	100,000	100,000	300,000
• Longton Brickcroft	50,000	50,000	50,000	150,000
• Other Parks/Open Space	50,000	50,000	50,000	150,000
• Lostock Hall sports pitch upgrade	150,000			150,000
Sub -Total	550,000	400,000	400,000	1,350,000
District/Town Centre Regeneration				
• Leyland	50,000	150,000		200,000
• Walton-le-Dale	100,000			100,000
• Penwortham	100,000			100,000
Sub-Total	250,000	150,000	-	400,000
Estimated Total Capital Expenditure	800,000	550,000	400,000	1,750,000
Financed by:				
Revenue Reserves (Asset Management/Other)	600,000	100,000	100,000	800,000
Grants and developer contributions	200,000	450,000	300,000	950,000
Total Financing	800,000	550,000	400,000	1,750,000