

## BUDGET COUNCIL: 5 MARCH 2024

### AMENDMENT PROPOSED BY THE LABOUR GROUP AND GREEN & PROGRESSIVE LIBERAL GROUP TO THE 2024/25 BUDGET

The following proposed amendments to the revenue and capital budget 2024-25 are to be funded from the following sources:

Set-aside from savings made during 2023-24 against anticipated expenditure: £1.000m

Budget for castle grounds improvements 2024-25 (Policy & Finance 5.2): £0.500m

**Total available funds** **£1.500m**

#### (1) Proposed amendments to the revenue budget

	<b>2024/25 £m</b>
Freeze all disabled and concession fees and charges at 2023-24 rates for 2024-25 funded by recovering the budget shortfall spread evenly across all non-disabled and non-concession fees and charges	0.000
Increase Partnership Officer post from part time to full time (or job share) for 3 year fixed term contract	0.072
Create new Carbon Reduction and Biodiversity Officer post for 3 year fixed term contract	0.150
Provide carbon literacy training and certification for Members, Heads of Service and Officers to equip them to move RVBC to net zero by 2030	0.005
<b>Total cost of proposed amendments to the revenue budget</b>	<b>0.227</b>

## (2) Proposed amendments to the capital budget

	2024/25 £m
Retain Salvation Army in RVBC ownership and convert building using an energy efficient retrofit into single person's accommodation including filming of the work to promote awareness of how older buildings can be upgraded to save energy and running costs	0.150
Improve climate control in Council Offices to reduce energy costs, increase staff comfort and productivity	0.175
Produce guidance document and grant-bearing fund to assist with additional shop facade costs for businesses in RVBC Conservation areas	0.100
Ringfenced Enforcement Contingency Fund for Planning and Environmental Health teams	0.250
Strategic Review of waste collection, recycling, street cleansing, dog fouling and litter/dog waste bin provision/emptying to look at ways to improve recycling rate, reduce carbon emissions, improve litter and dog fouling control while protecting existing jobs and keeping overall service cost neutral when adjusted for inflation	0.038
Fund for RVBC rental of empty premises for subsidised short term community use e.g. mobile bank etc. - possible use of ACV's	0.100
Clitheroe Castle grounds improvements	0.150
Remedial works to landfill contamination to John Smith's Playing Fields in Longridge	0.150
Donation to Olive Branch, Clitheroe	0.005
Supply of two e-bikes to Ribble Valley Police Rural Task Force	0.005
Unallocated capital reserve	0.150
<b>Total cost of proposed amendments to the capital budget</b>	<b>1.273</b>

### View of the Director of Resources and Deputy Chief Executive (S151 officer)

#### Capital Proposals:

These proposals could be funded from the £1.5m underspend identified in the 2023/24 Revised Budget. It is assumed that the estimates listed for each proposal are sufficient for the works listed.

#### Revenue Proposals:

I note that the revenue costs proposed will end at the end of 2026/27 ie a three year fixed period. Based on this assumption this expenditure could therefore also be funded from the £1.5m underspend. It is worth noting any fixed term post beyond two years would be entitled to a redundancy payment.