



## **FULL COUNCIL**

### **COUNCIL CHAMBER, BURNLEY TOWN HALL**

**Tuesday, 27th February, 2024 at 6.30  
pm**

#### **SUPPLEMENTARY AGENDA**

**7) *Proposed Budget Amendments***

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Budget Proposals submitted by Conservative & Labour Groups

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### **Budget & Council Tax Setting 2024/25** **Amendment 1 from the Opposition Conservative Group**

Proposer: Cllr Jamie McGowan. Seconder: Cllr Don Whitaker.

*Insert the following additional decisions relating to one-off spending in 2024/25*

- 1.1. Agree savings summarised in Table A from the Revenue Budget, generating a saving of £120,000 for 2024/2025

*Table A: Revenue savings*

<b>Item</b>	<b>Saving (£)</b>
Keep the Council Tax Support Scheme at a rate of 85% as per the consultation response.	(80,000)
Reduce the budget for Calico's Burnley Together from £140,000 this year to £100,000.	(40,000)
<b>Total savings</b>	<b>(120,000)</b>

*Insert the following decisions relating to one-off spending in 2024/25*

- 1.2 Agree to mitigate the Council Tax rise of 2.99% through a smaller Council Tax increase for residents. And a one-off rebate on all residential properties within the borough equivalent to 1.99%. Total cost £156,000.
- 1.21 A Council Tax increase of 2.99% will generate additional income of £233,000.
- 1.22 A Council Tax increase of 1% will generate an additional income of £77,000.
- 1.23 Note that the decisions at 1.1 have the combined effect of maintaining a balanced ongoing budget position whilst requiring the Council to find another £36,000 to mitigate the proposed Council Tax rebate of 1.99% for 2024/25.

*Table B: New additional one-off spending capacity created in 2024/25*

<b>Item</b>	<b>Capacity (£)</b>
Budget Efficiency in 2024/25 arising from savings in expenditure summarised in Table A	(120,000)
Use of the Cost of Living Reserve	(36,000)
<b>Total additional one-off spending capacity in 2024/25</b>	<b>(156,000)</b>

- 1.3 Agree to use the Cost of Living Reserve as outlined in Table B, to fund the spending for 2024/25 outlined in 1.2.

## **LABOUR BUDGET AMENDMENT 2024/25**

### **Resources for vital services, a welcoming town centre and additional support for those in need.**

a. £50000 for Greenspaces with a priority being improving the maintenance of grassed areas and verges in residential areas across the Borough.

b. £50000 for Streetscene with the priority being improving the cleanliness of the Boroughs' streets with a focus on littering and dog fouling (clean up and prevention).

c. A one off £25000 for the town centre Business Improvement District (BID) towards their key theme of implementing projects and services that support a safer, more attractive visitor experience.

d. A one off £20000 for Streetscene to provide targeted waste management services for households in financial need and requiring crisis support. Qualifying households to be referred by Streetscene/Housing/Burnley Together/Calico as per similar schemes provided in 23/24 under the Household Support Fund.

e. £1000 for Treasury Management to cover for loss of interest income arising from financing these proposals.

TOTAL £146000 (of which £45000 is for one off proposals)

To be paid for by :

1. £24000 increase in salary savings from vacant posts (reflects the increase in the salary budget from 23/24 to 24/25)
2. £30000 from a 2% reduction in utility usage (efficiency target to reduce consumption of electricity/gas)
3. £47000 contribution to revenue from the £1.4m annual contribution to the Business Rates Volatility reserve
4. £37500 contribution to revenue from the no longer required Primary Engineer Reserve.
5. £7500 contribution to revenue from the Cost of Living reserve.

TOTAL £146000

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