

Labour Alternative Budget Proposals 2019-20

Revenue Budget

Funding Gap as per Report to Council (8th Jan 2019) **£000**
1,039

REF	Additional Savings / Income	£000	Description
1	Introduce 100% council tax premium for empty properties	-80	<i>To discourage empty homes at time of need</i>
2	Abolish councillor expenses	-20	<i>Only retain on specific instances with prior approval from meeting.</i>
3	Abolish Executive and reform system of governance	-100	<i>Return to open Committee decision making system of local democracy</i>
5	Reduce consultancy and agency related expenditure	-60	
6	Late night Levy	-100	<i>On late night premises towards cost of policing and litter</i>
7	Introduction of Green Waste Charging outside Weston-s-Mare	-800	<i>Assumes annual charge of £25 per bin</i>
8	Parks & Rec Grds to Towns & Parishes	-50	<i>Review of Parks & Recreation Grounds incl transfer to Town & Parish Councils</i>
9	Tourism to Towns & Parishes	-25	<i>As per Shropshire CC</i>
10	Reduce North Somerset Life Frequency	-20	<i>Quarterly editions</i>
11	Roundabouts planting to Towns & Parishes	-20	
12	Procurement and marketing efficiency savings	-50	
13	Extra 1.25% Council Tax	-1,250	<i>Increase council tax by 3%, aligned to the Capping Level</i>
14	Improved Traffic Management / Fairer parking	-70	<i>Part year effect of introduction of car park charges from 20p -30p per hour Clevedon Marston Rd, Great Western East and West and at Portishead at Roath Rd and Portishead Lake Ground and Nailsea at Clevedon Rd, Station Rd and Link Rd from 50p to £1.</i>
15	Total Net Savings	-2,645	
	Additional Items / Reduced Savings		
16	Reverse proposed Community Meals increase	40	<i>PCA3</i>
17	Increased foster care placement capacity	150	
18	Closer working between Children's Centres and Community Family Teams to address the number of babies coming into care	130	<i>Additional Family support workers (approx 3fte G6)</i>
19	Improving the outcomes for our more disadvantaged children	170	<i>Additional family support workers (approx 4fte G6)</i>
20	Adverse Childhood Experiences	70	<i>ACE's awareness training - project capacity</i>
21	Reverse Reductions Social Care	235	<i>PCC5</i>
22	Substance misuse service efficiencies	45	<i>PCPH1</i>
23	Homelessness Prevention	5	<i>Reversal of £5k in PCA11(not the whole £65k - see EQIA for breakdown)</i>
24	Street Scene - reverse 10% proposed cut	50	<i>DE9 (Also consider transfer to Town Councils which would lead to a potential net saving).</i>
25	Increase PCSO's in areas in times of need	31	<i>Would ensure more police on the beat</i>
26	More litter bins	30	<i>Public request for 'more bins'</i>
27	Roads: Pot-holes and drainage	100	<i>Using partial investment from 14</i>
28	Public Health investment in health promotion and prevention	250	<i>Additional 5 fte health trainers G4, 2fte health promotion coordinators G5.</i>
29	Youth Services	300	<i>Commission youth services</i>
		1,606	
30	Revised Funding Gap	0	
	CAPITAL		
31	Better Care Fund capital - Ring fenced funding to incentivise providers to develop supported living schemes	250	<i>Funded from BCF</i>
32	Investigate Council House Building	TBA	<i>Through Public Works Loan Board, business case to be developed as part of Joint Venture with Banes.</i>