

Warwick District Council
20 February 2019

Labour Group proposed Budget amendments 2019

That item 10 (a), recommendations (3), (4) and (6) on pages 24-5 be approved subject to adjustments for the following amendments to the General Fund base budget for 2019/20, approved by the Executive on 5 February 2019.

These amendments will make an immediate £104k net savings in the budget, to the benefit of the MTFS, and at least £75k per annum thereafter.

Amendment 1 – proposed by Cllr Naimo, seconded by Cllr Parkins

Expenditure on Tourism be reduced by £75k to £54.3k (S3550, App B1 of Executive report) currently allocated to a Destination Management Organisation each year over 3 years.

Amendment 2 – proposed by Cllr Barrott, seconded by Cllr Quinney

Reserve-funded expenditure on Rural & Urban Community Infrastructure Services be reduced from £121k to £100k to balance the £29k over-budget spend in 2018/9.

Amendment 3 – proposed by Cllr Barrott, seconded by Cllr Knight

Reserve-funded expenditure on additional Ranger posts be reduced by £40k from £79,700 to reflect the postponed car park replacement project and the current freeze on recruitment for half these posts.

Amendment 4 – proposed by Cllr Quinney, seconded by Cllr Knight

Allocate £40k to a Universal Credit transition fund to meet gaps in benefits not covered by other discretionary hardship funds, to ensure adequate support is available to those who qualify amongst the estimated 50 new claimants per month.