

Liberal Democrat Amendment to the Budget: 13 February 2018

Proposed by Councillor Mackrory and seconded by Councillor Robinson.

Amendment to the Budget as below:

1. Tackling the crisis in the NHS and social care

- 1.1 Create a new Social Care Pressures earmarked reserve of **£2.5m**, subject to reducing the **Transformation and Digitalisation Reserve** by an equivalent amount. This can be drawn on to match fund joint initiatives with the NHS and Care Providers to speed the discharge of patients from Hospital and increase the supply of urgently needed care outside hospital. For example this would include utilising vacant ward space in the former Brentwood Community Hospital. Another example would be to ease pressures on Children's Social Care funding.

2. Supporting Essex's young people

- 2.1 An increase of **£350,000** in the budget provision for Youth Services (Education and Lifelong Learning portfolio) for the provision of Youth Service projects including, support, mentoring and respite for young carers, school lunchtime clubs/drop in sessions run by youth workers and outreach work, including detached working. The increase is to be funded by a withdrawal from the **Innovation Reserve** in 2018/19 and thereafter added to the Medium Term Resources Strategy for action to be identified to determine a permanent funding solution, subject to the evaluation of the pilot.
- 2.2 An increase of **£250,000** in the budget provision for Passenger Transport (Education and Lifelong Learning portfolio) to go towards helping support low income families with 16 - 18 year old students in full time Further Education with travel costs. The increase to be financed by a withdrawal from the **Transformation and Digitalisation Reserve** in 2018/19 and thereafter added to the Medium Term Resources Strategy for action to be identified to determine a permanent funding solution.

3. Investing in our infrastructure and keeping Essex safe

- 3.1 An increase in the 2018/19 capital programme provision for **Local Highways Panels** (Highways and Transport portfolio) of **£4m**. This will be allocated to individual panels, to return their total funding to the 2015/16 level (i.e. to £8m).
- 3.2 The additional **£4m** referred to above will be funded by a transfer from the Capital programme provision for Highways Infrastructure.
- 3.3 For 2018/19 the split in funding for highways maintenance will be 60% roads and 40% footways / cycle ways, as against the present 70% roads and 30% footways.

4. Reducing fly tipping

4.1 An increase of **£250,000** in the budget provision for Waste Disposal (Environment and Waste portfolio) to enable all Civic Amenity Sites once again to accept residents' DIY waste. This increase is to be funded from the **Transformation and Digitalisation Reserve** in 2018/19 and thereafter added to the Medium Term Resources Strategy for action to be identified pending the outcome of a review of the service.

5. Summary of Proposals and ongoing impact

5.1 A number of the amendments that are proposed to be funded from reserves in 2018/19 have an ongoing impact on the MTRS from 2019/20 onwards, increasing the gap in future years by the amount shown in the table below

Description	£000
Investment in the Youth Service	350
Investment in Post 16 Transport provision	250
Investment in Waste Disposal	250
Ongoing impact after 2018/19	850