

DRAFT PRIORITY AREAS 2012-15: BUDGET PROPOSALS

AREA OF ACTIVITY	LATEST POSITION
Increased provision for social housing	To be assessed during next year for 2013/14 budget – no specific budgetary provision at present. To achieve this in future, it would require additional investment.
More allotments	Cabinet report considered in November. Up to £60K growth being considered for extending Scotforth site.
Renewable energy on council houses	£1M included in Council Housing capital programme, following initial Cabinet report in October.
Protection of heritage on the Canal Corridor site	No specific budget proposals needed – influenced through Council's (separate) roles as Planning Authority and as a landowner.
Support for the arts in the district	No specific budget proposals put forward and no growth provided. Any proposals would therefore need to be managed within existing budgets (or savings taken), or considered as part of 2013/14 budget.
Continued funding for PCSOs	To be considered further at January Cabinet.
Look at levels of street cleansing and improvement of open spaces	Addressed by Cabinet report (Public Realm) in October. Various measures approved, within existing budgets. Further report to be brought back to Cabinet on Williamson Park. Also, Square Routes and Morecambe Area Action Plan (improving main streets) growth bids link to improvement of open spaces.
Diversions activities for young people	Also covered in Public Realm report – no specific budget proposals for next year. Report to be brought back to Cabinet for consideration in 2013/14 budget.
Housing regeneration	To be assessed during next year for 2013/14 budget – no specific budgetary provision at present.
Council housing opportunities – new regulations	To be assessed further during next year for 2013/14 budget.
Council Tax Benefits localisation and grant reduction	Reserve of £200K to be established. Other than this, future years' budgets assume that any changes will be cost-neutral on the budget. Detailed proposals still awaited – issue for 2013/14 budget.
Implications of business rates changes	No specific budget adjustments made. Detailed proposals of Resource Review awaited – issue for 2013/14 budget.

<p>Apprenticeships</p>	<p>Proposed scheme arrangements: As part of the development of apprenticeship opportunities across the Council, vacant established posts would be evaluated to determine suitability as an apprenticeship opportunity. This would mean that a number of apprenticeships could be funded through existing budgets (with savings being generated as a result of the changes in posts).</p> <p>In some service areas though there is a need to address clear succession planning issues, and it is considered that this could be addressed by the recruitment of apprentices, to provide development (and future permanent employment) opportunities. To support this, growth for establishing an Apprenticeship Reserve of £45,000 is requested. Over time, this could be topped up from any savings arising, as mentioned above.</p>
<p>Working with the voluntary sector to reduce the amount of rough sleeping in the district</p>	<p>Budget reflects future delivery of homelessness prevention work, approved by Cabinet in December.</p>