

## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	TOURISM AND LEISURE COMMITTEE	9 JANUARY 2020	5
<b>BUDGET SETTING – CONSIDERATION OF REVENUE BID</b>			

### PUBLIC ITEM

#### SUMMARY

At the March 2020 Budget Council meeting Members will be requested to approve a revenue budget for 2020/21. That budget must include sufficient resources both for existing activities and for any new areas of expenditure that have been recommended by the Finance and Democracy Committee, following earlier consideration by the appropriate programme committee i.e. items of revenue growth.

The consideration of revenue growth items is a key component of the budget-setting process and contributes to the longer-term management of the Council's resources in an efficient and effective manner. This report requests that Members provide that consideration in respect of the revenue bid for 2020/21 which falls within the terms of reference of this Committee.

#### RECOMMENDATIONS

##### The Committee is requested:

1. To consider and provide any feedback or comments on the revenue growth bid relevant to this Committee's terms of reference as shown at Appendix A to this report.

#### SUMMARY OF PREVIOUS DECISIONS

The revenue growth bids that are relevant to the terms of reference of each Programme Committee are considered each year by that Committee as part of the annual budget-setting process.

#### CORPORATE PRIORITIES

Spending your money in the most efficient way to achieve excellent services ( <b>Value for Money</b> )	✓
Delivering the services that customers expect of an excellent council ( <b>Clean and Green</b> )	✓
Working with all partners ( <b>Vibrant Economy</b> )	✓
To make sure Fylde continues to be one of the most desirable places to live ( <b>A Great Place to Live</b> )	✓
Promoting Fylde as a great destination to visit ( <b>A Great Place to Visit</b> )	✓

#### REPORT

1. The role of the Council's Programme Committees in the consideration of revenue growth bids provides Members with the opportunity to discuss all revenue growth bids and to indicate their support or otherwise for each bid.

2. Once revenue growth bids have been considered by the appropriate programme committee, the Budget Working Group will review the outcome of the deliberations of programme committees and will make recommendations to the Finance and Democracy Committee via an updated Medium Term Financial Strategy (MTFS) report on a proposed budget package which will include any revenue budget proposals.

IMPLICATIONS	
Finance	The consideration of revenue growth bids for inclusion or otherwise within the Council's approved Revenue Budget is a key component of the budget-setting process. This report requests that Members provide that consideration in respect of the revenue growth bids for 2020/21 which fall within the remit of this Committee.
Legal	No implications arising from this report.
Community Safety	No implications arising from this report.
Human Rights and Equalities	No implications arising from this report.
Sustainability and Environmental Impact	No implications arising from this report.
Health & Safety and Risk Management	No implications arising from this report.

LEAD AUTHOR	CONTACT DETAILS	DATE
Management Team		January 2020

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection

#### Attached documents

Appendix A – Revenue Growth Bid for Consideration:

1. Additional Resource for Splash Staffing