

Update on Wiltshire Council Budget 2016/17

Councillor Richard Britton

NOTES:

1. You will be unable to make the figures which follow balance. This is for a variety of reasons to do with the uncertainties surrounding both the cost increases and the government grant. There therefore remains the matter of the extent to which a transfer from reserves will be required. (Wiltshire Council has the 4th LOWEST reserve of any comparable unitary authority in the country).

2. You can see the extent of the variance by comparing cost increases of £24.95m (ie the £41.1m 'Budget Pressures item' below less the £16.15m reduction in government grant) with the balancing item "Savings" of £25.254m.

- Total budget £900m of which £587m is ring-fenced for schools, benefits and the Housing Revenue Account.

- Total cost of services:

Universal services (highways, waste, flooding, bus subsidy, leisure centres, libraries)	£150m
Vulnerable residents (elderly, children, learning difficulties, disabled, mental health issues, prevention of CSE measures)	£179m
Budget pressures (as below)	£41m
TOTAL	£370m

- Funds available:

Government grant	£103m
Council Tax	£238m
TOTAL	£341m

SHORTFALL £29m

- Budget pressures taking us away from the balanced budget of 2015/16:

Reduced government grant	£16.15m
Increased costs: Social Care	£7.8m
Children's safeguarding	£2.93m
Special educational needs	£3.25m

Rubbish collection/disposal	£0.9m	
Housing	£0.25m	
Pay and related staff costs	£4.98m	
Misc other increases	£1.5m	
TOTAL		£41.1m
To be funded by: 1.99% increase in Council Tax	£4.302m	
Increased tax base	£5.177m	
Empty homes	£2.1m	
Social Care Levy (2%)	£4.322m	
Savings (yet to be detailed)	£25.254m	
TOTAL		£41.1m