

Liberal Democrat Party Amendment to 2015/16 Budget

It is proposed to increase the Council's income in the budget by £1.719m through proposing a 1.9% Council Tax increase. The resultant additional income will be used to reverse a number of proposals within the Administrations current budget proposals. In summary the changes are as follows:

Investment	£m	Funding	£m
1. Reverse garden waste charging and introduce suspension - 3 months	£ 0.550	Council Tax at 1.9%	1.719
2. Reverse music service decision	£ 0.148		
3. Reverse part of Hopper proposal but require review of how it is delivered which can deliver some savings.	£ 0.130		
4. Reverse the decision on concessionary fares	£ 0.070		
5. Reverse the decision to remove art grants	£ 0.089		
6. Reverse the decision to remove museum concessions	£ 0.070		
7. Invest in Highways, reversing some of the savings to be reviewed and will add back some, also add in new investment in community projects	£ 0.249		
8. Invest in community transport champion	£ 0.050		
9. Reduce capital and reintroduce revenue to Area Boards	£ 0.363		
Total invest	£ 1.719	Total Funding	1.719

Statutory Officer's Comments

The additional £1.719m Council Tax is calculated as follows:

Wilshire Council Funds	
Band D Council Tax with 1.9% increase	£1,245.66
Band D Properties	£170,842.49
Total project to raise	£212,811,001.77

Currently forecast	
Band D Council Tax with no increase	£1,222.43
Band D Properties	£170,842.49
Band D Properties	£208,842,985.05
Plus Ctax Freeze Grant	£2,248,116.00
Total Assumed CT & Freeze Grant sum	£211,091,101.05

Additional if go for 1.9% increase (£212,811,001.77 minus £211,091,101.05)	£1,719,900.72
---	----------------------

We are aware of the full details of the Liberal Democrat amendment as set out on the first page, and consider the proposals are viable and financially deliverable, and whilst reducing the number of saving proposals and introducing in some cases alternative arrangements, for example Waste Suspension for 3 months as opposed to charging; they do not impact adversely on the substantive financial motion as they would not change the net budget requirement, the level of Council Tax or reserves proposed.

Michael Hudson, Associate Director, Finance (and section 151 officer)