

**Meeting of the County Council
Meeting to be held on 12 February 2015**

Amendment submitted by the Conservative Group

**Revenue Budget 2015/16
Council Tax and Precept 2015/16
Capital Investment Strategy 2015/16 and Beyond**

Council resolves that the budget proposals of the Cabinet as set out in the Council Papers be amended as follows:

1. The following savings proposals should be withdrawn, or be amended as shown so that reductions are not made in 2015/16 but, with the exception of School Crossing Patrols, may be implemented in 2016/17 if financial circumstances require:

	2015/16 £m	2016/17 £m	2017/18 £m
Changes to Previously Agreed Options			
Denominational Transport – with draw 5% over inflation element of current proposal	0.050	0.050	0.050
Youth Service reinstate second stage of reductions agreed in 2015/16	0.400		
Third Party Recycling Credits – Reinstatement credits for 3 rd Sector Organisations previously withdrawn	0.140		
Changes to the Cabinet's Service Offer			
School Crossing Patrols	0.500	0.500	
Education Children Looked After	0.250		
Adult Disability Provider	0.397		
Care Navigation	0.065		
Care Services Older People	0.149		
Carers Services	0.300		
Safeguarding Inspection & Audit	0.044		
Lancashire Safeguarding Children's Board	0.061		
Youth Offending	0.090		
Economic Development	0.443		

New Options			
Highways Maintenance – Cost of borrowing to meet shortfall in Highways Maintenance Capital Allocation of £1.900m in 2015/16		0.190	
Total	2.889	0.740	0.050

2. To defer the implementation of the £13.654m of savings in Adult Social Care currently being consulted on, until 2016/17, or longer if financial circumstances allow, funded in the first instance by releasing the risk reserve set aside in the Cabinet's proposals.
3. To incorporate the following further additional savings within the budget, as summarised in the table below:

	2015/16 £m	2016/17 £m	2017/18 £m
Community Transport – remove additional investment added in 2014/15	(0.500)		
Vehicle Replacement Programme – Fund programme from borrowing for the 3 years to 2017/18	(3.102)	0.555	0.555
Street Lighting – Reduction in energy costs through selective removal of lights	(0.814)	(0.400)	
Total	(4.416)	0.155	0.555

4. To make available from the one off resources identified in the County Treasurer's report to the Council a sum of £19.770m to support the 2015/16 Revenue Budget (made up of £6.116m to support the general revenue budget and £13.654m to defer the Adult Social Care savings), and request the Chief Executive and her Management Team to identify further savings of £30.326m over the remaining two years of the financial strategy as set out in the Cabinet's proposals.
5. As a consequence of the above decisions to approve the budget allocations to services set out in the table below, and cash limits for services set out at Annex A to this amendment and the capital programme set out at Annex B.

Revenue Budget 2015/16	Gross Budget £m	Income £m	Net Budget £m
Cost of Being in Business	102.833	(53.904)	48.929
Service Offer Proposals			
Social Care	509.544	(119.486)	390.058
Other Services We Provide To Adults	16.979	(3.698)	13.281
Coroners Service	2.159	-	2.159
Public Health & Wellbeing	105.564	(75.610)	29.954
Other Services For Children & Young People	134.165	(79.112)	55.053
Highway Services	74.502	(44.498)	30.004
Bus & Rail Travel	48.221	(15.533)	32.688
Waste Management	105.048	(20.152)	84.896
Other Environment Services	16.500	(10.629)	5.871
Cultural Services	20.460	(5.130)	15.330
Economic Development and Skills	20.014	(18.913)	1.101
Care and Urgent Needs	1.548	-	1.548
Total for the Service Offers	1054.704	(392.761)	661.943
Financing Charges	50.794	(18.400)	32.394
Use of one off resources to support general revenue budget	-	(6.116)	(6.116)
Use of one off resources to defer Adult Social Care savings	-	(13.654)	(13.654)
Revenue budget 2015/16	1208.331	(484.835)	723.496
Funded by			
Business Rates			176.724
Council Tax			379.552
Revenue Support Grant (RSG)			158.963
New Homes Bonus			3.884
Council Tax Freeze Grant			4.373
Total Resources			723.496

6. To note that as a consequence of the proposal to increase borrowing in respect of the vehicle replacement programme and highways maintenance that no amendments are currently required to the Council's prudential indicators.
7. To not increase the level of Council Tax for 2015/16 and accept the Government's Council Tax Freeze Grant and therefore approve the budget requirement and Council Tax set out below:

Council Tax and Precept 2015/16

Budget Requirement	£m 723.496
Less formula grant	158.963
Less Retained Business Rates	176.724
Less New Homes Bonus grant	3.884
Less Council Tax Freeze Grant	4.373
Equals council tax cash	379.552
Divided by tax base	342.636.38
Gives Band D council tax	1107.74
2014/15 council tax	1107.74
Percentage increase	0%

Council Tax (on the basis of a budget requirement of £723.496m and the Council Tax base of 342,636.38) for each property valuation band:

	£
Band A	£738.49
Band B	£861.58
Band C	£984.66
Band D (basic)	£1,107.74
Band E	£1,353.90
Band F	£1,600.07
Band G	£1,846.23
Band H	£2,215.48

The share for each District Council of the net total raised from the Council Tax of £379.552m:

	£
Burnley	£23,960,416
Chorley	£38,221,705
Fylde	£31,321,349
Hyndburn	£20,874,253
Lancaster	£42,647,990
Pendle	£25,054,088
Preston	£38,359,928
Ribble Valley	£24,041,281
Rossendale	£21,382,594
South Ribble	£38,166,617
West Lancashire	£37,206,317
Wyre	£38,315,508
Total raised from the council tax	<u>£379,552,046</u>

County Councillor Geoff Driver
Leader of the Conservative Group