

# Council

Date: **Monday 16 February 2015**

Time: **10.00 a.m**

Venue: **Council Chamber, County Hall, Norwich**

## Supplementary Agenda

4. **Supplementary Information to Item 4 – Revenue and Capital Budget 2015-18**

2015/16 Budget - Amendments

Amendments submitted by:

1. **The Conservative Group**

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2. **The Green Group**

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Date Agenda Published: 12 February 2015

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## **Conservative Budget Amendment – 16<sup>th</sup> February 2015**

### Additional Savings (Revenue):

	2015/16 (£m)	2016/17 (£m)	2017/18 (£m)
Improved Performance Management	0.500	0.000	0.000
Improved Digitalisation Rationalising Property Improved Ways of Working Better Procurement Cultural Change Reduced Waste Co-location / One Public Estate Improved Working with Partners	0.000	10.000	20.000

### Additional Spend (Revenue):

	2015/16 (£m)	2016/17 (£m)	2017/18 (£m)
Adult Social Care: Invest to Save	0.500	5.000	0.000
Adult Social Care: Purchase of Care	0.000	0.000	5.000
Corporate Invest to Save	0.000	5.000	15.000

## **Green Amendment, County Council Budget 2015/16 – 16<sup>th</sup> February 2015**

### Adult Social Care Committee

1. Adult Social Care Committee (Council agenda papers page 89, Con Ref 5a saving ref 4a), transport subsidy for personal budgets.

Following our previous discussions we remain concerned about proposals to save money of the Transport costs of Adult Social Care service users by £0.1m in 2015/16 and £0.9m and £0.8m for 2016/17 and 2017/18 respectively.

Thus we wish to remove the whole of the saving for 2015/16 of £0.1m and removing the future savings for subsequent years.

2. We propose an Increase in Council tax by 1.99% resulting in gross £6.193m income.  
- LESS Council Tax Freeze Grant of £3.542m, net gain of £2.651m. £0.1m to go to savings reference 4a.

The remaining sum of £2.551m to be allocated to Adult Social Care Committee (savings), (Council agenda papers page 89, Con Ref 31 saving ref 4b) - funding for well-being activities through a personal budget.

### 3. EDT Committee Capital budget

Under Item 8 Option 2 - ETD papers 16/1/15, (Council agenda papers page 164, Community and Environmental Services, Structural Maintenance, £30.428m), £0.25m of the additional £1.797m was re- allocated to Local Safety Schemes (LSS) to help address accident problems, taking the LSS budget to £0.5m.

We wish to propose increasing the LSS Budget by a further £0.5m to a total £1m by taking this amount from the additional £1.797m for Structural Maintenance. As this would be a re-allocation of funds this proposal would not increase pressure on the Budget.

*The original DfT allocation for Structural maintenance is £28.537m. Integrated transport was £4.141m, of which £2m was transferred to Structural maintenance by EDT committee in October. Following the ETD meetings of 16 October and January 2015 additional funding of £1.797m was identified from the Structural maintenance allocation of July 2014.*