

Council

Date: **Monday 22 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 2016-20**

2016/20 Budget - Amendments

Amendments submitted by:

1. The Green Group (Page A2)

2. Councillor Alexandra Kemp (Page A4)

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Green Party amendment, County Council Budget 2016/17:

1. Environment, Development Transport Committee

Remove £1.5M – County Council agenda papers page 161, Ref 1D, Establish Road Maintenance and Small Projects Fund (Potholes).

NCC is spending £28.5M on structural maintenance in 2015/16, and have already reallocated £2.1M extra from Integrated transport to Highways maintenance for the 2016/17 year. We don't believe it is desirable to allocate even more resources to another maintenance fund, but wish to redirect funds as shown below.

Thus we wish to remove this growth item and for the £1.5M to be allocated to:

A) £0.100M for an Action Plan to address improving Air Quality in Norwich & Norfolk. Diesel emissions are a severe public health risk, and tens of thousands of deaths result from diesel use in the UK each year. The County Council acknowledges that Norwich has an air quality issue that "needs urgent action". This £100K is intended to kick-start a 5 point action plan, including supporting research at Hethel into reducing engine emissions, and recognising the importance of air quality and lowering emissions as quickly as possible in the Bus Charter between the County and operators. The outcome of this investment will be a reduction of public transport pollution in the county, and a move towards an Ultra Low Emission Vehicle bus fleet.

B) Reverse savings of £0.150M for school crossing patrols (ref CHI015 on County Council agenda papers page 150).

C) Reallocate £1.25M to offset cuts to Adults Social Care – wellbeing activities for people receiving support through a personal budget (reference COM033 on County Council agenda papers page 145) reducing these savings from £2.5M to £1.25M.

It was proposed at Adults Social Care Committee that the whole £3m savings here would be removed, yet the budget papers only show £0.5M of reduction in this line.

2. The government recently awarded £7.7m of Transitional Relief Funding (TRF) spread over 2 years. The net amount for 2016/17 is c.£4.6m and the net amount for 2017/18 is c.£3.1M and is explained on pages 24 and 25 of the County Council agenda papers but no details as to its eventual allocation to services has been given.

We call for a special agenda item to be tabled to a Full Council meeting **before end of July 2016** for Council to debate how this additional money should be allocated. The Green Party group wish to ensure that £3M savings for ASC well-being activities are funded from TRF (or continue to be funded) in both 2016/17 and 2017/18. We strongly believe the fate of this money should not be decided by the Policy and Resources Committee as it relates to the Council budget it should go to Full Council for debate.

Nor do we support placing the money in unallocated reserves or pre-determining that it must be “Invest to Save”.

3. EDT Committee Capital budget

Council to agree to the addition of £1M to the 2016/17 Capital Programme (Council agenda papers page 287, Highways Capital Improvements) for ring-fenced additional expenditure on road safety small crossing schemes, to improve road safety for pedestrians and cyclists at no revenue cost for 2016/17.

Advice from Section 151 Officer:

The £1M capital expenditure in 2016/17 would not incur any Minimum Revenue Provision charge and will be unlikely to incur any borrowing costs due to the Council's current cash holdings (Lost interest would be circa £0.004M which can be accommodated within the existing Treasury budget). As such no additional revenue expenditure needs to be budgeted for in 2016/17.

For 2017/18 the additional MRP and interest charge would be circa £0.100M. If the amendment is approved the cost will be added to the MTFS and form part of the 2017/18 budget.

Budget amendment proposed by Cllr Alexandra Kemp

Budget Amendment to secure the future of the 98 existing School Crossing Patrols at 76 schools and to increase the number of School Crossing patrols by making 76 new School Crossing Patrols available to those Norfolk Communities already waiting for Pedestrian Crossings on the Long List thus meeting a vital need.

This will cost £0.340m, being:

- £0.150m reversal of the proposed school crossing patrols saving of £0.150m (reference CHI015 on County Council agenda papers on page 150) and;
- £0.190m being the cost of 76 new School crossing patrols (£2.5k per crossing)

To be funded by reducing the £4.561m set aside to manage business risk on County Council agenda papers on page 168 by £0.340m.