

Warwick District Council 22 February 2017

Item 10. Setting of the Council Tax 2017/8 (a) the recommendations from the meeting of the Executive held on 8 February 2017 in Minute 87

Council to consider the following five individual amendments from the Labour Group *each of which is to be debated and voted on as an individual amendment.*

*The reasoning behind each amendment will be outlined by the Proposer and Seconder.*

<b>References to recommendations are to original budget report and to the corresponding Executive Decision</b>	<b>Capex</b>	<b>Annual impact of</b>
		Cost or (Saving/revenue) on
		<b>GF 17/8 HRA fr 18</b>

**Amendments 1 & 2 – Housing. Cllr Quinney to Propose, Cllr Bromley to Second**

Capital Funds available are:

Right to Buy receipts earmarked in General Fund	£6.1m
S106 affordable buyout earmarked reserve	£1.0m
121 recent Right to Buy earmarked reserve in HRA	£1.1m
Other reserves in HRA	<u>£20.6m</u>
<b>TOTAL</b>	<b><u>£30.8m</u></b>

+ HRA borrowing possible up to £13m at current very low interest rates

Proposed amendments to recommendation 2.15 and associated appendices; Exec Decision (15)

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|---|-------|---------|
| 1. Add...” That the Council commit to investing in 50 social housing units, mainly 1/2 beds on garage or other WDC sites” | £8.0m | (£250k) |
| 2. Add...”That the Council commit to purchasing (or leasing) 25 1-2 bed housing units to reduce priority 1 waiting list”  | £4.1m | (£120k) |

**Amendment 3 - Staffing Costs. Cllr Barrott to Propose, Cllr Weed to Second**

Proposed amendment to recommendation 2.9 with Appendix 2.c & 2.19, Exec Decisions (9) & (19)

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|---|-------|----------|
| 3. Add...”That the budget of 1% for salary increases be doubled to 2%”.               | £150k |          |
| and “ that 2 extra staff be budgetted for waste/flytipping ASB enforcement process”   | £50k  |          |
| and “ that the proposed allocation of NHB to Community Projects Reserve be reduced by |       | (£200k)” |

**Amendment 4 - Leisure Centres. Cllr Naimo to Propose, Cllr Barrott to Second**

Proposed amendments to recommendations 2.16, 2.5 & 2.19, Exec Decisions (16),(5) & (19)

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|---|---------|----------|
| 4. “That recommendations 2.16 and 2.5 be removed”                                     | (£1.0m) | £300k    |
| and “ that the proposed allocation of NHB to Community Projects Reserve be reduced by |         | (£300k)” |

**Amendment 5 - Planning Department. Cllr Bromley to Propose, Cllr Parkins to second**

Proposed additional amendment to recommendations

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|---|--|--|
| 5. “That an adjustment be made to increase planning income sufficiently to fund a. a modest increase in staffing costs to cope with demand mix and volume |  |  |
| b. covering 60% of planning costs from planning revenues  |  |  |
| in line with the new powers to be granted in the current Housing Bill.”   |  |  |

Interest lost (gained) on incremental Capex spend @ 0.57%	(£5k)	£70k
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<b>TOTALS</b>	<b>£11.1m</b>	<b>(£5k) (£300k)</b>
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