

SUPPLEMENT TO THE AGENDA FOR

Council

Friday 3 February 2017

10.00 am

**Council Chamber, The Shire Hall, St Peter's Square, Hereford,
HR1 2HX**

**Supplement 3 - Answer to Question from Member of the public
and proposed amendment to the budget**

	Pages
5. QUESTIONS FROM MEMBERS OF THE PUBLIC The submitted question and answer is attached.	3 - 4
7. 2017/18 BUDGET AND MEDIUM TERM FINANCIAL STRATEGY A proposed amendment is attached.	5 - 6

Public questions to Council: 3 February 2017**Question from Mrs Wegg-Prosser, Breinton****Question 1****South Wye transport package financial provision.**

Reference the South Wye Transport Package with its Southern Link Road (construction “in 2019” according to a recent Newsroom report on the Council’s website), Councillors will be aware of the conditionality of the Local Growth funding of the scheme. This includes Active Travel Measures which are integral to the scheme, and are one of the conditions of the funding. The latest available report (July to September 2016) to the Department for Transport from the Head of Infrastructure Delivery indicates that Start of the Works (a Mandatory Milestone) will be 2 April 2018, with completion 30 September 2019. Could the Cabinet Member responsible for Infrastructure please explain why he considers that sufficient financial provision in the Medium Term Financial Strategy (Appendix 2: Approved Capital Programme, Line Items: Local Transport Plan, and South Wye Transport Package, columns 2018/19 and 2019/20) has been made to cover the full cost of the Southern Link Road, which includes the council-funded additional 580 metres long Clehonger Link, and the start of the Active Travel Measures works which extend in to 20/21?

Answer from Councillor Philip Price, cabinet member infrastructure

I am satisfied that sufficient financial provision has been made within the medium term financial strategy for the South Wye transport package. The current estimated cost of the package is £35m and this is clearly identified within the approved capital programme detailed in appendix 2 of the medium term financial strategy. The estimated costs of the scheme and associated package of measures have been developed using industry standard information and are appropriate for budgetary purposes at this stage of scheme development.

Herefordshire Council

First Budget amendment proposal

Amendments to 2017/18 Revenue Budget recommended by Cabinet to Council

Proposed amendment	Impact
<p>Detailed Amendment (to be used for publication)</p> <p>This amendment proposes an increase in Council Tax of 0.09% raising the total increase in Council Tax as per recommendation (b) in the report to 1.99% to stay within the Governments limit of 2% and not trigger a referendum.</p> <p>An increase of 0.09% will would equal £1.19 per band D property, based on the approved tax base, and would generate a total additional income of £80k.</p> <p>The amendment would add potential hardship for those households on lower incomes but would be marginal.</p> <p>The proposal would operate in the same way that the Wellbeing Innovation Fund did up until recently and the public green spaces community grant does at present</p>	<p>Create a pot of money that Parish councils can apply to for projects delivering service</p> <p>Raise additional £80k</p>
<p>Expected cost</p> <p>Additional revenue spend to save pot of money parishes can apply to for help to meet project costs incurred by increased responsibilities and taking on additional service responsibilities that Herefordshire Council can no longer afford.</p>	<p>Expend an additional £80k</p>
<p>Expected funding source</p> <p>Council Tax</p>	<p>Equates to £1.19 per band D property</p>
<p>Service Delivery Impact</p> <p>Potentially help all Directorates but would be of great help to the EEC directorate who are bearing the brunt of the service cuts that parishes rely on to underpin their community infrastructure, for example public and community transport support from parish councils.</p> <p>Accepted by Service Director ECC</p>	<p>No significant service impact anticipated</p>
<p>Staffing Impact</p> <p>A level of administrative support would be needed from dedicated grants team.</p> <p>Accepted by Head of HR and Organisational Support</p>	<p>Utilise existing staff resource – no significant impact.</p>
<p>Submitted by (member/Group)</p> <p>Jenny Bartlett Green Group</p>	<p>Date 23/1/17 Time 10.26</p>
<p>Approved by Chief Finance Officer</p>	<p>Date 1/2/17 Time</p>
<p>Accepted by the Monitoring Officer</p>	<p>Date 2/2/17 Time 15.52</p>

Note: for the avoidance of doubt, the proposed amendment must identify the cost of the proposal and the revenue savings required to ensure no negative impact on the budget.