

COUNCIL FEBRUARY 2017 - Proposed 2013 Group Budget Amendment:

2018/19 Budget amendment from the 2017 Group

Council recognises that the funding of Adult Social Care is in national crisis and this is reflected within our county of Worcestershire. The failure of central government to respond to the rising demographic pressures is a disgrace. It is left to us councillors to act to protect the more vulnerable members of our community. Accordingly we propose that the (unfair) mechanism of council tax be used this year to raise an additional £2.3m - to be dedicated entirely to the base budget of Adult Social Care with the exception of £200k to be shared between the six districts local council tax support schemes. This would be an increase of 1% on Council Tax (equivalent to an additional £11.55 pa at band D) over the Cabinet's recommended budget.

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The 2017 Group are proposing the following amendments that will not affect the Revenue Budget as set out in the February 2018 Cabinet Report.

- 1) An increase in the Base Budget for the Adult Social Care Directorate of £2.1 million and
- 2) An increase in the base budget of Commercial and Change/Finance of £200k to be distributed between the local council tax support schemes of Worcestershire's six district councils which help households experiencing difficulty in paying their council tax.
- 3) To be met by an increase in the proposed non-Adult Social Care Precept from 1.94% to 2.94%.

Summary of Changes in the Net Revenue Budget £000	2018/19
An increase to the Adult Social Care Base Budget	2,100
An allocation of £200k for district council tax support schemes	200
To be met by	
An increase to the proposed non-Adult Social Care Precept	(2,300)
Total	-