

## LIBERAL DEMOCRATS GROUP - OPPOSITION BUDGET PROPOSALS

|  | Group Lead | 2019/2020<br>£'000 | Comments                           |
|--|------------|--------------------|------------------------------------|
| <b>Revenue Growth</b>  |            |                    |                                    |
| Provide 2 hours free parking on Saturdays (borough-wide)   | LF         | 240                | One-off - part year                |
| Provide all-day free parking at Dinton Pastures on bank holidays   | ISD        | 25                 | Ongoing - full year effect is £50k |
| Extra funding for CAMHS  | DH         | 230                | Ongoing                            |
| Extra funding for SEN inclusion  | DH         | 70                 | Ongoing                            |
| Restore the schools crossing patrollers (SCP) at those sites where the school, parents and residents clearly indicate that they want them returned | ISD        | 50                 | Ongoing                            |
| Restore Health Watch Funding to previous levels and more   | CJ         | 38                 | Ongoing                            |
| Additional funding for the CTRS scheme to provide extra support for those in the lowest banding  | LF         | 100                | Ongoing                            |
| <b>Total Growth</b>  |            | <b>753</b>         |                                    |

|  |    |              |         |
|--|----|--------------|---------|
| <b>Revenue efficiencies</b>                        |    |              |         |
| Reduce staffing budget for temporary/interim staff | LF | (500)        | Ongoing |
| <b>Total service efficiencies</b>                  |    | <b>(500)</b> |         |

|   |     |            |                         |
|---|-----|------------|-------------------------|
| <b>Capital expenditure growth</b>   |     |            |                         |
| Provide disabled van space in Wokingham Town Centre and bus ramps in Rose Street, Wokingham | SK  | 15         | One-off capital project |
| Provide library facilities in Twyford   | LF  | 400        | £600k in year 2         |
| Extra investment in road resurfacing and pavements  | RSD | 300        | One-off capital project |
| Housing - additional funding for Lodden Homes Limited (LHL)                                 | IP  | 200        | One-off capital project |
| <b>Total capital expenditure (CAPEX) growth</b>   |     | <b>915</b> |                         |

|  |    |                 |                                    |
|--|----|-----------------|------------------------------------|
| <b>Capital expenditure reduction</b>                                     |    |                 |                                    |
| Moratorium on the Commercial Property Fund (hold at current spend level) | CJ | (75,000)        | Reduction in borrowing requirement |
| <b>Total capital expenditure (CAPEX) growth</b>                          |    | <b>(75,000)</b> |                                    |

**Summary position**

|                                  |  |            |                                   |
|----------------------------------|--|------------|-----------------------------------|
| Revenue Growth                   |  | 753        |                                   |
| Revenue efficiencies             |  | (500)      |                                   |
| <b>Net growth/(efficiencies)</b> |  | <b>253</b> | Funded from general fund reserves |

|  |  |                 |                                       |
|--|--|-----------------|---------------------------------------|
| Capital Expenditure growth             |  | 915             |                                       |
| Capital programme reduction            |  | (75,000)        |                                       |
| <b>Net change in capital programme</b> |  | <b>(74,085)</b> | Reduced capital financing requirement |

Balance on general revenue fund as a result of these proposals **9,612**

Balance of general fund if capex increase funded by revenue contributions **8,697**

From 2020/21, the ongoing funding pressure of £513k (associated with the revised proposal) would need to be managed, together with the £2.1m reoccurring pressures funded from balances already contained within the existing MTFP proposal. This would form part of future years' budget setting processes.'

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