

Head of Finance – Section 151 Comments on Green Group Alternative Budget 2025-26 to 2028/29

Date 11-02-2025

I have reviewed the budget submitted by the Green Group as an alternative to the Labour Administrations budget and confirm that it is arithmetically correct.

The budget could be implemented if voted through.

The budget proposals within the amendment provide funding for specific projects / initiatives. The role of Council through budget setting is to allocate funding. The proposals within the proposed budget amendments will only secure the funding. All proposals will still require further decisions (whether by cabinet or officers where delegated) to bring them forward. Council cannot take decisions to implement the proposals as they are executive functions, it can only make the funding available.

The General Fund Revenue

The budgeted amendments consisting of £650k of additional costs, funded by the removal of items in the existing revenue budget, the sale of the FC1 number plate and fee increases for garden waste. A small surplus of £6k is created over the 4 year period which would be added to reserves and balances.

HRA – There are no proposed changes to the Administrations HRA Budget

Capital Budget – £330K of additional capital schemes are proposed in 2025-26 and 2026-27 of the MTFP funded by revenue the implications of which have been included in the General Fund revenue budget.

Nigel Kennedy

Group Finance Director (Section 151 Officer)

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