

COUNTY COUNCIL: 7TH FEBRUARY 2023

Agenda Item No. 6 – Proposed Business Plan for 2023-28 – Conservative Amendment

Proposed by Councillor S Count

Seconded by Councillor M Goldsack

Amendments to recommendations

Amend recommendation 2 as follows:

~~2. Following the recommendation of Strategy & Resources Committee:~~

- a) ~~Approve the Service budget allocations as set out in each Service table in section 3 of the Business Plan.~~
- b) ~~Approve a total county budget requirement in respect of general expenses applicable to the whole County area of £1,010,552,000 including a levy of £9,878,676 payable to the Cambridgeshire and Peterborough Combined Authority for the delivery of Transport Services and a levy of £442,000 payable to the Environment Agency for flood and coastal services.~~
- c) ~~Approve a recommended County Precept for Council Tax from District Councils of £371,811,612.69 (to be received in equal instalments in accordance with the fall-back provisions of the Local Authorities (Funds) (England) (Amendment) Regulations 1995).~~
- d) ~~Approve a Council Tax increase for each Band of property, based on the number of “Band D” equivalent properties notified to the County Council by the Districts (240,987), reflecting a 2% ASC precept increase and a 2.99% increase in Basic Council Tax Precept:~~

Band	Ratio	Amount
A	6/9	£1,028.58
B	7/9	£1,200.01
C	8/9	£1,371.44
D	9/9	£1,542.87
E	11/9	£1,885.73
F	13/9	£2,228.59
G	15/9	£2,571.45
H	18/9	£3,085.74

Replace recommendations 2a, 2b, 2c, 2d as follows:

2.

- a) Approve the service/directorate budget allocations as set out in each service/directorate table in section 3 of the draft business plan, amended as follows:

£000	2023-24	2024-25	2025-26	2026-27	2027-28	Remarks from amendment proposer
Budget Gap in draft business plan	0	16,372	17,610	9,686	15,078	
Revise council tax policy to 2% ASC Precept and 2% council tax	3,492	134	132	135	136	Cut 1% from Joint Administration Council Tax proposal
Reverse saving B/R.6.219 and investment B/R.5.131 relating to winter gritting	-50	350				Reverse proposed cuts to winter gritting
Reverse saving B/R.6.218 and investment B/R.5.130 relating to weedkilling	85	40				Reverse proposed cuts to weedkilling
Reverse saving A/R.6.255 'review of non-statutory services' in Education directorate	75					Reverse proposed cuts to special educational needs budget
Reverse saving A/R.6.256 'family safeguarding team restructure'	352					Reverse proposed cuts to safeguarding teams
Reverse saving A/R.6.205 'mental health s75 vacancy factor'	150	-100				Reverse proposed cuts to understaffed mental health teams
Assumed return on investment from below communities investment		-200				£250k a year investment into communities for mutual benefit
S&P – new Investment into a community cultivate fund	250					
P&S – new Investment into flood defences	500					A matched funding capital pot, with potential to deliver £7.5m of flood defences over the 5 Years
P&S –new Investment into highways maintenance	1,000					£5m increase in funding over 5 years
Use of Just Transition Fund reserve	-4,400	4,400				Unused reserves, that affect no spending plans
Use of Business Change Reserve	-1,454	1,454				Unused reserves, that affect no spending plans
Revised Budget Gap	0	22,450	17,742	9,821	15,214	

- b) Approve a total county budget requirement in respect of general expenses applicable to the whole County area of £1,007,060,000 including a levy of £9,878,676 payable to the Cambridgeshire and Peterborough Combined Authority

for the delivery of Transport Services and a levy of £442,000 payable to the Environment Agency for flood and coastal services.

- c) Approve a recommended County Precept for Council Tax from District Councils of £368,319,711.06 (to be received in equal instalments in accordance with the fall-back provisions of the Local Authorities (Funds) (England) (Amendment) Regulations 1995).
- d) Approve a Council Tax increase for each Band of property, based on the number of “Band D” equivalent properties notified to the County Council by the Districts (240,987), reflecting a 2% ASC precept increase and a 2% increase in Basic Council Tax Precept:

Band	Ratio	Amount
A	6/9	£1,018.92
B	7/9	£1,188.74
C	8/9	£1,358.56
D	9/9	£1,528.38
E	11/9	£1,868.02
F	13/9	£2,207.66
G	15/9	£2,547.30
H	18/9	£3,056.76

Add new recommendation

- 4. Authorise the Chief Finance Officer, in consultation with the Leader & Deputy Leader of the Council, to make the necessary consequent changes from these amendments to the business plan documents