

**Agenda Item No. 6 – Council’s Business Plan and Budget Proposals 2019-24**

**AMENDMENT**

Proposed by Councillor Count, Seconded by Councillor Hickford

**Delete recommendation 4 and replace with**

- 4a Approval be given to the Service/Directorate budget allocations as set out in each Service/Directorate table in Section 3 of the Business Plan, to be balanced and amended with the following adjustments:

<b><i>Revised budget gap as proposed £000</i></b>		<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		12,234	11,434	4,349	8,035	5,144
<b>Permanent change by year £000</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
b	Staffing budget/reduction to organisational savings	+£930	-	-	-	-
c	Additional highway condition and maintenance investment	-	+3,000	+1,000	+1,000	+1,000
<b>Revised budget gap after new commitments</b>		<b>13,164</b>	<b>14,434</b>	<b>5,349</b>	<b>9,035</b>	<b>6,144</b>
<i>Financing adjustments</i>						
d	Application of smoothing fund (Council tax policy as of Feb 18)	-9,100	-	-	-	-
e	General Council tax at 2.99% rather than 1.99% for 2019/20	-2,728	-78	-74	-76	-76
f	Redirection of MRP policy change surplus towards gap	-1,336	-	-	-	-
<b>Revised budget gap after financing adjustments</b>		<b>0</b>	<b>14,356</b>	<b>5,275</b>	<b>8,959</b>	<b>6,068</b>

- g. Approval be given to a total county budget requirement in respect of general expenses applicable to the whole County area of £809,473,000 as set out in Section 2 Table 6.3 of the Business Plan.
- h. Approval be given to a recommended County Precept for Council Tax from District Councils of £297,967,322.32, as set out in Section 2, Table 6.3 of the Business Plan (to be received in ten equal instalments in accordance with the fall-back provisions of the Local Authorities (Funds) (England) (Amendment) Regulations 1995).

- i. Approval be given to a Council Tax for each Band of property, based on the number of “Band D” equivalent properties notified to the County Council by the District Councils (227,090.2), as set out in Section 2, Table 6.4 of the Business Plan reflecting a 2% ASC precept increase and a 2.99% increase in the Basic Council Tax precept:

Band	Ratio	Amount (£)
A	6/9	874.74
B	7/9	1020.53
C	8/9	1166.32
<b>D</b>	<b>9/9</b>	1312.11
E	11/9	1603.69
F	13/9	1895.27
G	15/9	2186.85
H	18/9	2624.22