

COUNTY COUNCIL: 9TH FEBRUARY 2021

Agenda Item No. 7 – Council's Business Plan and Budget Proposals 2021-22 to 2025-26 – Labour Amendment

Proposals:

The aim of this amendment is to provide funds, during these unprecedentedly difficult times for Cambridgeshire families, to both maintain services and to provide for additional services, after covering the budget deficit.

To do this the Labour group propose to top up the 2% rise in the Adult Social Care Precept already present in the budget with a modest 1% rise in General Council Tax. In addition, the Labour Group propose to take £13m from the Transformation Fund. This allows us to match every penny raised in Council Tax, with some to spare, with funding from the Transformation Fund to total a £6.5m investment into services for 2021/22 and beyond.

AMENDMENT TO SUBSTANTIVE MOTION

Proposed by Councillor Meschini, Seconded by Councillor Kavanagh

Replace recommendations 2 and 3 as follows:

- 2a Approve 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:**

<i>Revised budget gap as proposed £000</i>		2021-22	2022-23	2023-24	2024-25	2025-26
		0	22,175	14,687	15,141	12,030
Permanent change by year £000		2021-22	2022-23	2023-24	2024-25	2025-26
b	Footpaths and pavements – revenue investment	-	+1,000	+1,000	+1,000	+1,000
c	Footpaths – revenue impact of capital investment (if 100% CCC funded)	+36	+161	+117	+73	+30
d	B1050 – design costs	+170	-170	-	-	-
e	B1050 – revenue impact of capital investment (if 100% CCC funded)		+61	+228	-3	-3
f	Flood attenuation and biodiversity – verges, gullies, grips	+1,090	-680	-	-	-
g	Application of remaining MRP policy review benefit	-4,115	+590	+565	+542	+529
Revised budget gap after Conservative proposals removed		2,819	21,213	12,777	13,529	10,474
b	Top up for the Innovate and Cultivate Fund	+700	-700	-	-	-
c	Covid Recovery Fund – topping up winter support, all year-round	+4,393	-4,393	-	-	-
d	Bikeability Scheme	+100	-100	-	-	-
e	Contingency fund for help with return to school	+1,000	-1,000	-	-	-
f	Investment in Adult Social Care	+300	-	-	-300	-
g	Real Living Wage for all staff	+7	-	-	-	-
Revised budget gap after investments		9,319	15,020	12,777	13,229	10,474
<i>Financing adjustments</i>						
h	Revise Council tax policy to +1.00% general and +2.00% ASC precept	-40	-3	-	-	-1
i	Application of transformation funding to address remaining budget gap	-9,279	9,279	-	-	-
Revised budget gap after financing adjustments		0	24,296	12,777	13,229	10,473

- 2j Approve a total county budget requirement in respect of general expenses applicable to the whole County area of £888,498,000 as set out in Section 2 Table 6.1 of the Business Plan, including a levy of £9,246,000 payable to the Cambridgeshire and Peterborough Combined Authority for the delivery of Transport Services and a levy of £433,000 payable to the Environment Agency for flood and coastal schemes.**
- 2k Approve a recommended County Precept for Council Tax from District Councils of £323,851,833.46, 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).

- 2l Approve 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 (231,331.0), as set out in Section 2, Table 6.4 of the Business Plan reflecting a 2.00% ASC precept increase and a 1.00% increase in the Basic Council Tax precept:

Band	Ratio	Amount (£)
A	6/9	933.30
B	7/9	1,088.85
C	8/9	1,244.40
D	9/9	1,399.95
E	11/9	1,711.05
F	13/9	2,022.15
G	15/9	2,333.25
H	18/9	2,799.90

3. Amend recommendation 3 by removing the following items from the capital programme

- ~~Invest a total of £10m in Footpaths and Pavements between 2021-22 and 2024-25 to maintain a combined annual capital and revenue investment of £4m~~
- ~~Invest £6.8m in improvements to the B1050~~