

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

AMENDMENT

Proposed by Councillor Nethsingha, Seconded by Councillor Dupré

Amend recommendation 2 to reflect the impact of:

- Redirection of £6.06m (-) from Alconbury hub scheme towards
- £2m (+) Road maintenance
- £0.66m (+) Improving Street lighting
- £3.4m (+) School buildings maintenance and efficiency.

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:

Revised budget gap as proposed £000		2019-20	2020-21	2021-22	2022-23	2023-24
		12,234	11,434	4,349	8,035	5,144
Permanent change by year £000		2019-20	2020-21	2021-22	2022-23	2023-24
b	Reduce central services future risks	-406				
c	Reduce the number of committees by 2	-53				
d	Reduce SRAs paid to Chairs/Vice Chairs	-49				
e	Remove the Area Community Champion roles	-20				
f	Reduce number of senior directors by 1 shared role	-83				
g	Continue to fund Multi-Systemic Therapy	321				
h	Invest in school place planning	90				
i	Re-introduce universal youth services across the county	111				
Revised budget gap after new savings and commitments		12,145	11,434	4,349	8,035	5,144
<i>Financing adjustments</i>						
j	Application of smoothing fund (Council tax policy as of Feb 18)	-9,100	-	-	-	-
k	General Council tax at 2.99% rather than 1.99% for 2019/20	-2,728	-78	-74	-76	-76
l	Redirection of MRP changes (including redeployed funding for Alconbury hub scheme)	-317				
Revised budget gap after financing adjustments		0	11,356	4,275	7,959	5,068

- m. 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.
- n. 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).
- o. 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
D	9/9	1312.11
E	11/9	1603.69
F	13/9	1895.27
G	15/9	2186.85
H	18/9	2624.22