

Agenda Item No. 7 – Council’s Business Plan and Budget Proposals 2020-21 To 2024-25 – Labour Amendment

Proposals:

The aim of this amendment is to prevent further reductions in services by rescinding the proposed cuts in the budgets for Adults and Children’s services.

To produce a balanced budget, funds will be used from redirecting the Minimum Revenue Provision (MRP) top-up and the Transformation Fund and by an increase in Council Tax of 1.99% in addition to the 2% increase in the Adult Social Care precept.

AMENDMENT TO SUBSTANTIVE MOTION

Proposed by Councillor Whitehead, Seconded by Councillor Meschini

Replace recommendations 1, 2 and 3 as follows:

- 1a 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:**

Revised budget gap as proposed £000		2020-21	2021-22	2022-23	2023-24	2024-25
		0	4,865	7,784	10,855	11,633
Permanent change by year £000		2020-21	2021-22	2022-23	2023-24	2024-25
b	Additional highway condition and maintenance investment	+366	-	-	-	+1,000
c	£16m capital Environmental Fund to decarbonise Council properties	+32	+174	+141	+139	+138
d	£5m capital fund to invest in Cambridgeshire’s Communities	+50	+173	-3	-3	-3
e	£200k increase in Local Highways Improvement Schemes	+200	-	-	-	-
Revised budget gap after Conservative commitments removed		-648	4,518	7,646	10,719	10,498
<i>Labour spending commitments</i>						
b	£116k capital funding for two additional Local Highways staff	+1	+7	+13	+18	+23
c	£2m capital funding for repairs to roads, footpaths and cycleways	+20	+89	+88	+87	+86
d	Funding to support implementation of the ‘Health in All Policies’ Agenda	+80	-	-	-	-
Revised budget gap after Labour spending commitments		-547	4,614	7,747	10,824	10,607
<i>Removal of Adults savings</i>						
e	Learning Disabilities Commissioning	+250	-	-	-	-

f	Adults Positive Challenge Programme	+3,800	-	-	-	-
g	Review of commissioned domiciliary care	+300	-	-	-	-
h	Client Contributions Policy Change	+1,400	-	-	-	-
Revised budget gap after Adults savings removed		5,203	4,614	7,747	10,824	10,607
<i>Removal of Children's savings</i>						
i	Youth Justice / Youth Support	+30	-	-	-	-
j	Children in Care - Placement composition and reduction in numbers	+3,134	-	-	-	-
k	Early Help offer within Children's services	+750	-	-	-	-
l	Children in Care Stretch Target - Demand Management	+1,500	-	-	-	-
m	Children's Disability 0-25 Service	+50	-	-	-	-
n	Utilisation of Education Grants	+50	-	-	-	-
o	Review of Education support functions	+171	-	-	-	-
p	Home to School Transport	+600	-	-	-	-
Revised budget gap after Children's savings removed		11,488	4,614	7,747	10,824	10,607
<i>Financing adjustments</i>						
q	Increase Council tax by 1.99% in 2020-21 instead of 1.59%	-1,170	-74	-41	-42	-42
r	Permanent allocation of MRP to the budget gap	-2,000	-	-	-	-
s	Apply Transformation Funding to close the budget gap	-8,318	+8,318	-	-	-
Revised budget gap after financing adjustments		0	12,858	7,706	10,782	10,565

The application of £8.3m Transformation Funding to close the 2020-21 budget gap will leave an estimated Transformation Fund balance of £13.0m as at March 2021. The current value of outstanding commitments on the Transformation Fund is £5.3m.

- 2a** Approve a total county budget requirement in respect of general expenses applicable to the whole County area of £841,479,000 as set out in Section 2 Table 6.1 of the Business Plan.
- 2b** Approve a recommended County Precept for Council Tax from District Councils of £315,077,617.44, 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).
- 3** 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 (230,927.6), as set out in Section 2, Table 6.4 of the Business Plan reflecting a 2% ASC precept increase and a 1.99% increase in the Basic Council Tax precept:

Band	Ratio	Amount (£)
A	6/9	909.60
B	7/9	1,061.20
C	8/9	1,212.80
D	9/9	1,364.40
E	11/9	1,667.60
F	13/9	1,970.80
G	15/9	2,274.00
H	18/9	2,728.80

- 4 Increase the current capital programme by adding the following to recommendation 4:**
- ~~• Create a £16m capital environmental pot in order to invest in projects in support of the Council's stated position on the climate emergency~~
 - ~~• Create a £5m pot that will help to deliver a range of community based investments that support the Council's aspiration of "Making Cambridgeshire a great place to live"~~
 - ~~• Invest a further £6.366m in highway infrastructure~~
 - ~~• Increase capital expenditure by £116k per year from 2020-21 to 2024-25 to fund two additional Local Highways staff~~
 - ~~• Increase capital expenditure by £2m in 2020-21 to fund repairs to roads, footpaths and cycleways~~