



Council - 17th February 2020

Amendments Pack

**Agenda Item 9(1) - Council Budget
and Council Tax 2020/21 and
Medium Term Financial Strategy
2020/21 to 2023/24**

Amendment to Motion by Councillor J Abbott	Agenda No: 9(1)
Council Budget and Council Tax 2019/20 and Medium Term Financial Strategy 2020/21 to 2023/24	Amendment: 1
Proposer of Amendment: Councillor James Abbott	
Amendment: An additional £10,000 to be added to the waste & recycling budget to fund extending green waste kerbside collections until the last collection before Christmas (an extra 2 collections) each year. This funding to be taken from addition to balances.	
Technical guidance on the impact of proposed amendment from the Head of Finance: Impact on Budget 2020/21 and Medium Term Financial Strategy The budget request will reduce the transfer to balances for 2020/21 by £10,000. As the budget requested is ongoing it is an addition to the Base Budget and this will increase the shortfall in 2021/22 by £10,000. This will consequently need to be addressed together with the estimated shortfall in 2021/22 of £394,962. Impact on Council Tax Resolution 2020/21 Whilst not affecting the Council Tax Requirement for the year of £12,272,612, agreement of this proposed amendment to the Budget for 2020/21 will require changes to two figures, each by £10,000, included in the Council Tax Resolution 2020/21 report as follows: 2. Calculation of the Council Tax Requirement 2.1 Expenditure estimate (current figure in report is £82,115,914) Income estimate (current figure in report is £69,843,302)	

Amendment to Motion by Councillor J Abbott	Agenda No: 9(1)
Council Budget and Council Tax 2019/20 and Medium Term Financial Strategy 2020/21 to 2023/24	Amendment: 2
Proposer of Amendment: Councillor James Abbott	
Amendment: An additional £10,000 to be added to the waste & recycling budget to establish bring bank facilities, at existing or new bring bank sites, for Tetra packs (drinks cartons) across the district. This funding to be taken from addition to balances.	
Technical guidance on the impact of proposed amendment from the Head of Finance: Impact on Budget 2020/21 and Medium Term Financial Strategy The budget request will reduce the transfer to balances for 2020/21 by £10,000. As the budget requested is ongoing it is an addition to the Base Budget and this will increase the shortfall in 2021/22 by £10,000. This will consequently need to be addressed together with the estimated shortfall in 2021/22 of £394,962. Impact on Council Tax Resolution 2020/21 Whilst not affecting the Council Tax Requirement for the year of £12,272,612, agreement of this proposed amendment to the Budget for 2020/21 will require changes to two figures, each by £10,000, included in the Council Tax Resolution 2020/21 report as follows: 2. Calculation of the Council Tax Requirement 2.1 Expenditure estimate (current figure in report is £82,115,914) Income estimate (current figure in report is £69,843,302)	

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Amendment to Motion by Councillor J Abbott	Agenda No: 9(1)
Council Budget and Council Tax 2019/20 and Medium Term Financial Strategy 2020/21 to 2023/24	Amendment: 3
Proposer of Amendment: Councillor James Abbott	
Amendment: A provision for £250,000 one-off funding in 2020/2021 to be transferred to the Braintree Local Highways Panel. This funding to be taken from the New Homes Bonus fund.	
Technical guidance on the impact of proposed amendment from the Head of Finance: Impact on Budget 2020/21 and Medium Term Financial Strategy The Unallocated balance of the New Homes Bonus in 2020/21 is £1.45million; before consideration of the allocation of two sums recommended by Cabinet, totalling £620,000. If these two Cabinet proposals are agreed by Council this will reduce the unallocated balance to £830,000. If this proposed amendment is also agreed then the unallocated balance will reduce by £250,000 to £580,000. Impact on Council Tax Resolution 2020/21 Whilst not affecting the Council Tax Requirement for the year of £12,272,612, agreement of this proposed amendment to the Budget for 2020/21 will require changes to two figures, each by £250,000, included in the Council Tax Resolution 2020/21 report as follows: 2. Calculation of the Council Tax Requirement 2.1 Expenditure estimate (current figure in report is £82,115,914) Income estimate (current figure in report is £69,843,302)	