

Budget Council – 27 February 2025

List of Motions and Amendments to be Proposed

Conservative Amendment to the Budget proposals.

To be moved by Cllr Steward as follows:

Revenue Budget

In relation to the Executive's recommendations on the revenue budget (paragraph 14 of pages 43 and 44 of Council papers refers):

In sub paragraph a) delete "£156.921m" and replace with "£156.896m"

In sub paragraph b) delete £120.180m and replace with £120.155m

In sub paragraph c) add at the end of the sentence 'subject to the following amendments;

- **£1,570k impact of reinstating a free first garden bin collection service**
- **£50k additional funding to for community transport to support reprovision of Dial & Ride type services, if a city wide solution cannot be facilitated then specific areas to be able to bid for localised funding**
- **£30k to freeze "Minster Badge" price at £30**
- **£50k to provide free compost bins to be collected by the public.**
- **£100k revenue cost of adding £1m capital to the Highways Budget**
- **£200k (one off) budget for Parking incentives funded from Venture Fund**
- **£25k (one off) Farming and General Countryside Hardship Fund to ensure benefits are accessed.**
- **£15k (one off) funding to seek whether an orbital bus route can be provided.**
- **Remove £150k growth for Community Caretakers**
- **Reduce disability training growth by £40k (one-off), ensuring additional £10k embedded in annual budget**

In sub paragraph d) add at the end of the sentence ‘subject to the following amendments;

- **Outsource management of the Mansion House - £25k**
- **Outsource Adult Social Care Personal Support - £60k**
- **Outsource Adult Social Care Day Support - £38k**
- **Outsource Flaxman Avenue services - £26k**
- **Reduce CCTV budget – seek funding from North Yorkshire Police - £100k**
- **Delete posts in Democratic Governance - £89k**
- **Delete budget for Our City - £60k**
- **Reduction in Chief Officer roles and capacity - £200k**
- **Reduce Executive Special Responsibility Allowances by 25% - £57k**
- **Reduction of two Executive Members - £40k**
- **Delete posts in the corporate policy team - £105k**
- **Delete posts in the communications team - £150k**
- **Reduce overtime budget - £100k**
- **Delete Political Assistant posts - £90k**
- **Delete post in Equalities Team - £50k**
- **Delete posts in the Communities Team - £160k**
- **Reduction in ICT budget - £150k**
- **No longer fund Economic Development - £105k**
- **Reduction in council publicity - £30k**
- **Review of staff travel by - £20k**
- **Remove school crossing patrols where other physical measures in place - £20k**

Add sub paragraph i) to paragraph 14

- i) The use of £200k from the Venture Fund to fund the parking initiatives.

In paragraph 14 ii) third line, delete ‘4.99%’ and replace with ‘4.97%’.

For information, the effect on the original motion of this amendment would be as follows:

Revenue Budget

14. Executive recommends that Council:

- i. Approves the budget proposals outlined in the Financial Strategy report and in particular;
- a) The net revenue expenditure requirement of **£156.896m**
 - b) A council tax requirement of **£120.155m**
 - c) The revenue growth proposals as outlined in paragraphs 51 to 53, **subject to the following amendments;**
 - **£1,570k impact of reinstating a free first garden bin collection service**
 - **£50k additional funding to for community transport to support reprovision of Dial & Ride**
 - **£30k to freeze “Minster Badge” price at £30**
 - **£50k to provide free compost bins to be collected by public**
 - **£100k revenue cost of adding £1m capital to the Highways Budget**
 - **£200k one off budget for Parking incentives funded from Venture Fund**
 - **£25k one off Farmers Hardship Fund to ensure benefits are accessed**
 - **£15k one off funding to seek whether an orbital bus route can be provided**
 - **Remove £150k growth for Community Caretakers**
 - **Reduce disability training growth by £40k (one-off**
- d) The 2025/26 revenue savings proposals as outlined in annex 2, **subject to the following amendments;**
- **Outsource management of the Mansion House - £25k**
 - **Outsource Adult Social Care Personal Support - £60k**
 - **Outsource Adult Social Care Day Support - £38k**
 - **Outsource Flaxman Avenue services - £26k**
 - **Reduce CCTV budget – seek funding from North Yorkshire Police - £100k**
 - **Delete posts in Democratic Governance - £89k**
 - **Delete budget for Our City - £60k**
 - **Reduction in Chief Officer roles and capacity £200k**

- **Reduce Executive Special Responsibility Allowances by 25% - £57k**
- **Reduction of two Executive Members - £40k**
- **Delete posts in the corporate policy team - £105k**
- **Delete posts in the communications team - £150k**
- **Reduce overtime budget - £100k**
- **Delete Political Assistant posts - £90k**
- **Delete post in Equalities Team - £50k**
- **Delete posts in the Local Area Co-ordinator Team - £160k**
- **Reduction in ICT budget - £150k**
- **No longer fund Economic Development - £105k**
- **Reduction in council publicity - £30k**
- **Review of staff travel by - £20k**
- **Remove school crossing patrols where other physical measures in place - £20k**

- e) The fees and charges proposals as outlined in annex 3
- f) The Housing Revenue Account (HRA) 25/26 budget set out in annex 5
- g) The Dedicated Schools Grant (DSG) proposals outlined from paragraph 141
- h) The Flexible Use of Receipts Policy set out in annex 7.
- i) The use of £200k from the Venture Fund to fund the parking initiatives.**

- ii. Notes that the effect of approving the income and expenditure proposals included in the recommendations would result in a **4.97%** increase in the City of York Council element of the council tax, 2% of which would relate to the social care precept.

Reason: To ensure a legally balanced budget is set

Capital Budget 2025/26 to 2029/30

In relation to the Executive's recommendations on the capital budget (paragraph 15 of page 44 of Council papers refers):

In paragraph 15 (i), first line delete '£385.383m' and replace with '£386.383m'

In paragraph 15 (i), second line delete '£60.947m' and replace with '£61.947m'

Under paragraph 15 (i), insert new sub paragraphs:

e) Increase borrowing by an additional £1m to fund Highway Maintenance in 2025/26

In paragraph 15 (ii), second line delete '£32.862m' and replace with '£33.862m'

In paragraph 15 (iii), second line delete '£385.383m' and replace with '£386.383m'

For information, the effect on the original recommendation of this amendment would be as follows:

The Executive is requested to recommend that Council:

- i. Agree to the revised capital programme of **£386.383m** that reflects a net overall increase of **£61.947m** (as set out in table 2 and in Annex 1). Key elements of this include:
 - a) New schemes funded by prudential borrowing totalling £8.150m as set out in table 3;
 - b) Extension of prudential borrowing funded Rolling Programme schemes totalling £24.712m as set out in table 4;
 - c) Extension of externally funded Rolling Programme schemes totalling £11.935m as set out in table 5;
 - d) An increase in HRA funded schemes totalling £16.150m funded from a combination HRA balances/capital receipts as set out in table 6;
 - e) Increase borrowing by an additional £1m to fund Highway Maintenance in 2025/26**
- ii. Note the total increase in Council borrowing as a result of new schemes being recommended for approval is **£33.862m** the details

of which are considered within this report and the financial strategy report.

- iii. Approve the full restated programme as summarised in Annex 2 totalling **£386.383m** covering financial years 2025/26 to 2029/30 as set out in table 12 and Annex 2

Reason: In accordance with the statutory requirement to set a capital budget for the forthcoming financial year.

Capital and Investment Strategy

16. Executive recommends that Council:

- i. Approve the Capital and Investment Strategy at Annex A

Reason: To meet the statutory obligation to comply with the Prudential Code 2017

Treasury Management Strategy Statement and Prudential Indicators

17. Executive recommends that Council approve;

- i. The proposed treasury management strategy for 2025/26 including the annual investment strategy and the minimum revenue provision policy statement;
- ii. The prudential indicators for 2025/26 to 2029/30 in the main body of the report;
- iii. The specified and non-specified investments schedule (annex B)
- iv. The scheme of delegation and the role of the section 151 officer (annex D)

Reason: To enable the continued effective operation of the treasury management function and ensure that all council borrowing is prudent, affordable and sustainable.