

REVENUE Budget Amendment Template			
Councillor making proposal:	Isabel Mullens		
Political Group	Runnymede Independent Residents Group		
Political Group Leader	Isabel Mullens		
Overview of the rationale/purpose of amendment/(s):			
<p>I wish to propose that this Council provide livestreaming and recording of Council meetings starting in 2023/24. This would allow members of the public who for whatever reason cannot come to the Council chamber, to see and hear the decision making process. It would empower our communities to understand and in the longer term to influence our decision making, and would also provide a valuable resource for members. It would also support our Climate Change agenda by cutting carbon emissions by decreasing the need to travel to the Council chamber.</p> <p>This proposal requires a capital cost of £30,000 for purchasing of streaming hardware, proposed to be met from repurposing a proportion of the existing Capital provision within the draft Capital Programme for the use of ICT upgrades and development ; and £12,000pa revenue for running costs. This money could be provided by a modest drawdown from reserves.</p>			
Section 151 statement:			
These budget proposals meet the requirement for a balanced budget and adequate level of reserves.			
Amanda Fahey	27/01/2023		
Financial implications		Enter in £s	
Please ensure all financial implications of any amendments are included, such as staffing costs (including employers costs), running costs, any implementation costs, financing costs and any changes to income, including council tax level and use of reserves.			
Revenue Budget Amendments	Budget year	Future years	
	2023/24	2024/25	2025/26
	£	£	£
Expenditure:			
Income:			
Revenue consequences of Capital			
Expenditure	12,000	12,000	12,000
Income	0	0	0

Change to Council Tax level:			
Use of Reserves:			
Contribution to Reserves			
Additional draw on Reserves	(12,000)	(12,000)	(12,000)
Balanced budget:	Balanced	Balanced	Balanced

Effect on GF Reserve	£000	£000	£000
Current projected reserves at year end	14,743	13,047	7,809
Amended reserves at year end	14,731	13,023	7,773
Above minimum threshold of £5m	Yes	Yes	Yes

CAPITAL Budget Amendment Template

Financial implications					Enter in £000s			
Please ensure all financial implications of any amendments are included, such as implementation costs, land assembly costs, etc. Include any associated revenue costs such as on-going staffing and running costs, and any borrowing costs in the Revenue budget amendments section.								
	Budget year	Future years						
	2023/24	2024/25	2025/26	2026/27				
	£000	£000	£000	£000				
Capital Budget Amendments								
Expenditure:								
Recording and Livestreaming of Committee Meetings	30	0	0	0				
Reduction in Capital ICT Upgrades & Developments provision from £100k to £70k	(30)	0	0	0				
Total Capital Expenditure	0	0	0	0				
Funded by:								
Capital Receipts*								
External Grant*								
General Fund working balance								
HRA Working balance								
Other Earmarked Reserve*								
Borrowing								
Total Funding changes	0	0	0	0				
*Please identify specific funding streams here:								
Net Capital position	0	0	0	0				

ASSOCIATED REVENUE COSTS								
	2023/24	2024/25	2025/26	2026/27				
	£000	£000	£000	£000				
Cost of Borrowing	0	0	0	0				
Ongoing revenue income								
Ongoing Revenue costs	12	12	12	12				
Total Associated Revenue costs	12	12	12	12				