

REVENUE Budget Amendment Template

Councillor making proposal:	Cllr Robert King
Political Group/(s)	Labour & Co-operative, Green, Liberal Democrat, Independent Residents and Englefield Green Independent Groups
Political Group Leader/(s)	Cllr Robert King, Don Whyte, Steve Ringham & Linda Gillham

Overview of the rationale/purpose of amendment/(s):

Below sets down the proposed budget amendments by the Labour & Co-operative, Green, Liberal Democrat, Independent Residents and Englefield Green Independent Groups.

These are key amendments to a budget which still doesn't work for our residents and does not adequately address the need to get our finances back under control, reduce the Council's debt burden and regear asset investment which at present see a declining real term income, year on year. Runnymede's residents have been hit hard by the Cost-of-Living Crisis, and the removal of the HSF funding by this government will make an already perilous situation for pensioner, those on low income and disabled household even worse. Across the opposition, no matter our political groupings, we agree this cannot be an acceptable position, and we would ringfence an inflationary linked fund every year to support those who will be effected by this cruel and unnecessary cut, launching the Runnymede Citizen Support Fund. Our staff too must be supported, especially those on our lower bandings and whilst it is noted there are one off payments and rebanding in some of the lower grades to compensate for some of the decline in their real term incomes oer the past decade, this is insufficient to continue to make Runnymede an attractive place to work and provide an employment which delivers an acceptable standard of living in one of the most expensive places to live outside London. As the preceptor in setting council tax, Runnymede must support those struggling to pay their bills and avoid the costly processing of taking our residents to court when they simple don't have the means to pay. In a time of rising prices, the best place for the cash that lower income working aged household earn and receive is in their pocket, not Runnymede's and not Surrey's, offering a tax cut of up to 100%, council tax relief, to target our most hard pressed residents is the best support we can offer and will align to a change in supporting banding we would support from the middle of 2024 with new data from June 2024, of our wider Council tax support policy going forward to 2025.

Ensuring resident live in a decent home whether they live in private housing, council housing or housing association properties is essential, offering better support to mitigate the blight caused by noise or unruly neighbours should be essential. As an authority we should be offering a single service as a Council to drive up standards and make sure our resident homes are secure, warm, and affordable. By offering out of hours support 24/7, with a return to a 24/7 duty officer budget in environmental services after over a decade, this will begin to rebuild the support of our residents in their own home which they should have expected all along. It will too ensure those bad landlords in the private sector or poorly forming housing associations, don't impact the sector we need as a borough for our housing strategy.

Our halls must be transformed to be better used, to assist schools and family centres, and enable the provision of new NHS services for communities which have grown, and face pressures from new developments, without the public services those new residents need. Joining up these offerings makes the best use of our resource and ensures a better use of capital assets when resources are scarce. We also need to better use our transport services, continuing to deliver a viable and improved service to older residents, but also expand this offering to younger people, working commuters and help groups such as schools and those with residents with a disability access the Borough's leisure facilities. A move to a section 19 type service not only provides for this but would also support households who were impacted the most from the previous cuts to the yellow school bus services. Democracy and accountability again must be improved, livestreaming in the 21st century is something the free press and our residents should expect, the administration has dragged its feet for too long to avoid wider public scrutiny on this, despite rolling out some of the capital equipment needed in Council meeting rooms.

Final a new executive leadership needs new direction from their political leadership and a new way of doing things. As the budget gap continues to rise under this administration to near £9.3 million in the MTFS in 28/29, choices have to made to both protect

Section 151 statement:

These budget proposals meet the requirement for a balanced budget and adequate level of reserves.

Amanda Fahey 30/01/2024

Financial implications	Enter in £s		
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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	
	2024/25	2025/26	2026/27
	£	£	£

Expenditure:				
Data Analysis Apprenticeship/Post (Under Head of Digital Innovation) Internal Functions	25,000	30,000	35,000	
Runnymede Citizen Support Fund (HSF Replacement)	100,000	103,000	106,090	
Improved Pay Offering for Bands (3-6) & Job families work	35,000	40,000	45,000	
Staff Turnover Reduction Pay Offer and Job Families (Training and Expenses)	(10,000)	(10,000)	(10,000)	

Community Bid Writer Budget Move from Chief Exec Budget to Community Services	0	0	0
Out of Hours Environmental Health Budget/Post (Housing and Noise) Band 7	35,000	35,000	35,000
Vacant Post Funded Housing Development Officer (Under Development Manager) Band 8	0	0	0
Reduction in Halls Usage & Budget (Change of Service & Income)	(150,000)	(175,000)	(200,000)
Chief Executive office downsize & restructure	(150,000)	(200,000)	(200,000)
Move to 100% Council Tax Relief for working aged	41,200	42,436	44,982
Income:			
Housing Association Service Cost Recovery	(5,000)	(5,000)	(5,000)
Runnymede - On demand Community Transport (Section 19)		(25,000)	(25,000)
Revenue consequences of Capital			
Expenditure			
Livestream Meetings and Record (Operations)	20,000	20,000	20,000
Livestream Meetings and Record (Cost of Capital)	45,000		
Income			
Change to Council Tax level:			
Use of Reserves:			
Contribution to Reserves	13,800	144,564	153,928
Additional draw on Reserves			
Balanced budget:	Balanced	Balanced	Balanced

Effect on GF Reserve	£000	£000	£000
Current projected reserves at year end	19,596	18,074	12,925
Amended reserves at year end	19,610	18,232	13,237
Above minimum threshold of £5m	Yes	Yes	Yes

CAPITAL Budget Amendment Template

Financial implications				
	Enter in £s			
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		
	2024/25	2025/26	2026/27	2027/28
	£	£	£	£
Capital Budget Amendments				
Expenditure:				
Capital expenditure for Live Stream	45,000			
Total Capital Expenditure	45,000	0	0	0
Funded by:				
Capital Receipts*				
External Grant*				
General Fund working balance	(45,000)			
HRA Working balance				
Other Earmarked Reserve*				
Borrowing				
Total Funding changes	(45,000)	0	0	0
*Please identify specific funding streams here:				
Net Capital position	0	0	0	0

ASSOCIATED REVENUE COSTS				
	2024/25	2025/26	2026/27	2027/28
	£	£	£	£
Cost of Borrowing	0	0	0	0
Ongoing revenue income				
Ongoing Revenue costs - Live streaming	20,000	20000	20000	20000
Total Associated Revenue costs	20,000	20,000	20,000	20,000