

REVENUE AND CAPITAL BUDGET PLANNING AND RESOURCE UPDATE

GREEN GROUP AMENDMENT

For the recommendations to be amended as shown below in ***bold italics***:

2.4 Agree ***to explore options for*** the proposed approach to reviewing the Council Tax Reduction Scheme (***CTR***), as set out in Appendix 2;

This could include:

- full subsidy of the scheme, or other amendments to alleviate the strain on the city's poorest households;

-with details on the financial implications and necessary community consultation resulting from any change brought to a future committee.

2.5 Note the resource projections for the 5-Year Capital Investment Programme as shown in Appendix 4.

2.6 Given the reduction in number of CTR scheme claimants (detailed in 1.19) that Committee agrees to sufficiently promote the CTR consultation and discretionary fund with partners, with a future report to be provided to this committee on the improved promotion work done

Proposed by: Cllr Mac Cafferty

Seconded by: Cllr Osborne

Recommendation if carried to read:

- 2.1 Note the resource and net expenditure projections for 2020/21 and the Medium Term Financial Strategy (MTFS) projections set out in the body of the report and Appendices 1, 2 and 3 based on a 1.99% Council Tax increase.
- 2.2 Note the predicted budget gaps for 2020/21 to 2023/24 to be adopted for budget setting purposes as detailed at paragraph 4.20.
- 2.3 Instruct the Executive Leadership Team (ELT) to develop 4-Year Budget Plans including investment and savings proposals to address the predicted budget gaps for the period 2020/21 to 2023/24 based on the assumptions in this report, and for consideration by Policy, Resources & Growth Committee.
- 2.4 Agree to explore options for reviewing the Council Tax Reduction Scheme (CTR).; This could include:
 - full subsidy of the scheme, or other amendments to alleviate the strain on the city's poorest households;
 - with details on the financial implications and necessary community consultation resulting from any change brought to a future committee.
- 2.5 Note the resource projections for the 5-Year Capital Investment Programme as shown in Appendix 4.
- 2.6 Given the reduction in number of CTR scheme claimants (detailed in 1.19) that Committee agrees to sufficiently promote the CTR consultation and discretionary fund with partners, with a future report to be provided to this committee on the improved promotion work done