

## **LIBERAL DEMOCRAT GROUP BUDGET AMENDMENTS 2015/16**

The City Council is asked to consider the following amendments to the Executive's budget proposal contained in Minute EX004/15, Executive Response to the Budget Consultation and Recommendations for the 2015/16 Budget (Key Decision).

### **Liberal Democrat Group Proposed Amendment No. 1**

#### **Community Grant Fund:**

To provide a non-recurring Community Grant Fund of £18,000 for 2015/16 and 2016/17 per annum that could be used to fund community projects within the Carlisle area subject to a bidding process through the Neighbourhood Forums and assessment against selected criteria. This proposal is to be funded by reducing the Carlisle Focus from 4 publications to 2 publications for the next four years, saving £9,000 per annum.

Proposed by: Cllr T Allison

Seconded by: Cllr M Gee

#### **Director of Resources Comments and Impact on the Executive's budget proposals:**

The proposal has no impact on the Council's total revenue budget over the lifetime of the MTFP with no changes to the level of Council Revenue Reserves. However there will be an increase in net revenue expenditure of £9,000 in 2015/16 and 2016/17 with a corresponding reduction in reserves but this will be fully replenished in years 2017/18 and 2018/19 through the savings generated.

The proposal has no impact on the level of Council Tax increase proposed by the Executive.

The proposal has no impact on the Capital Programme proposed by the Executive.

The amendment will result in the following main changes to the Executive's Revenue Budget proposals for 2015/16 as set out in Minute EX004/15:

#### **Schedule 2 – Proposed Budget Reductions**

- There would be an increase in recurring budget reductions of £9,000 in 2015/16 to 2018/19.

#### **Schedule 3 – Recurring Budget Increases**

- There would be an increase in recurring budget pressures of £18,000 in 2015/16 and 2016/17.

#### **Schedule 5 – Summary Net Budget Requirement**

- Total Recurring Revenue Expenditure would increase by £9,000 in 2015/16 and 2016/17 and reduce by £9,000 in 2017/18 and 2018/19.
- Contributions from reserves in respect of non-recurring commitments would increase by £9,000 in 2015/16 and 2016/17 and reduce by £9,000 in years 2017/18 and 2018/19.

## **Liberal Democrat Group Proposed Amendment No. 2**

### **Members' Allowances:**

Members' allowances are budgeted to increase by 2.2% in line with the officers pay award for the 15 months from 1<sup>st</sup> January 2015. This proposal is to limit the allowances paid to Members in 2015/16 to 1.2% effectively saving 1%, equating to a total saving of approximately £3,000 per annum, with the saving being used to support staff well-being initiatives e.g. staff healthy living schemes.

Proposed by: Cllr T Allison

Seconded by: Cllr M Gee

### **Director of Resources Comments and Impact on the Executive's budget proposals:**

The proposal has no impact on the Council's total revenue budget with no changes to the level of Council Revenue Reserves.

The proposal has no impact on the level of Council Tax increase proposed by the Executive.

The proposal has no impact on the Capital Programme proposed by the Executive.

The amendment will result in the following main changes to the Executive's Revenue Budget proposals for 2015/16 as set out in Minute EX004/15:

#### **Schedule 2 – Proposed Budget Reductions**

- There would be an increase in recurring budget reductions of £3,000 in 2015/16 onwards.

#### **Schedule 3 – Recurring Budget Increases**

- There would be an increase in recurring budget pressures of £3,000 in 2015/16 onwards.

#### **Schedule 5 – Summary Net Budget Requirement**

- There would be no change to the total Recurring Revenue Expenditure; however budget reductions would increase by £3,000 in 2015/16 onwards, with a corresponding increase in new spending pressures.

Procedure Note:

The financial effect of each **individual** amendment is as set out in the amendment presented. However if Council proposed any **combination** of amendments to the Executive budget proposals, then there would be a cumulative effect on the budget and reserves.

Before any amendment is voted on, the Council will give the Director of Resources an opportunity to address the meeting to explain, if necessary, the effect of the proposed amendment under consideration and the cumulative impact of any previous amendments before the vote is taken. They may also agree to an adjournment to enable Members to consider the Director of Resources advice prior to the vote on any amendment.

The procedure, should any amendment be carried, is set out in full at Agenda Item 9 (5) paragraph 3.9 to 3.11.