

INDEPENDENT GROUP BUDGET AMENDMENTS 2012/13

The City Council is asked to consider the following amendments to the Executive's budget proposal contained in Minute EX005/12, Executive Response to the Budget Consultation and Recommendations for the 2012/13 Budget (Key Decision).

Independent Group Proposed Amendment No. 1

Carlisle Focus:

To ensure that funding is available to fund a part time Dog Warden with responsibility for cleaning areas where dog fouling is prevalent. This proposal is to be funded from reducing the number of Carlisle Focus magazine's produced and thus saving £13,000 per annum.

Proposed by: Cllr W Graham

Seconded by: Cllr R Betton

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

There are no consequences of accepting this amendment on the Council's revenue budget or on Council 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 2012/13 as set out in Minute EX005/12:

Schedule 2 – Proposed Budget Reductions

- There would be an increase in the overall level of Recurring Budget Reductions, increasing by £13,000 per annum.

Schedule 3 – Recurring Budget Increases

- There would be an increase in the overall level of Recurring Budget Pressures, increasing by £13,000 per annum.

Schedule 5 – Summary Net Budget Requirement

- Total Revenue Expenditure would not change however there would be an increase in recurring Budget Reductions of £13,000 per annum from 2012/13 to 2016/17, and a corresponding increase in new recurring Spending Pressures.

Independent Group Proposed Amendment No. 2

Consultants and Professional Fees:

To ensure that funding is available to fund a part time Dog Warden with responsibility for cleaning areas where dog fouling is prevalent. This proposal is to be funded from a recurring £10,000 reduction in the fees paid by the Council on consultant and professional fees.

Proposed by: Cllr R Betton

Seconded by: Cllr W Graham

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

There are no consequences of accepting this amendment on the Council's revenue budget or on Council 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 2012/13 as set out in Minute EX005/12:

Schedule 2 – Proposed Budget Reductions

- There would be an increase in the overall level of Recurring Budget Reductions, increasing by £10,000 per annum.

Schedule 3 – Recurring Budget Increases

- There would be an increase in the overall level of Recurring Budget Pressures, increasing by £10,000 per annum.

Schedule 5 – Summary Net Budget Requirement

- Total Revenue Expenditure would not change however there would be an increase in recurring Budget Reductions of £10,000 per annum from 2012/13 to 2016/17, and a corresponding increase in new recurring 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.