

### **LABOUR GROUP BUDGET AMENDMENTS 2003/04**

That in accordance with the Budget and Policy Framework Procedure Rules, the City Council consider the following amendments by way of objection to the Executive's proposals-

#### **EX.023/03**

#### **EXECUTIVE RESPONSE TO THE BUDGET CONSULTATION AND RECOMMENDATION FOR THE 2003/04 BUDGET (Key Decision)**

#### **GENERAL FUND REVENUE ESTIMATES 2003/04 TO 2005/06**

<b>Amendment No. 1</b> Proposed by: Cllr M Boaden Seconded by: Cllr H Bradley	Recurring expenditure /savings (-) £
Restore inflation link to Grants	10,000
Restore Law Centre Grant	10,000
To be financed by deletion of Customer Contact bid	-50,000
Net Saving	-30,000

The consequence of accepting Amendment 1 will result in the following changes to the Executive's Budget proposals for 2003/04:

#### Schedule 2

- New Spending Bids will reduce by £50,000

#### Schedule 3

- Core Revenue Expenditure will increase by £20,000
- New Recurring Bids will reduce by £50,000
- Total Revenue Expenditure will reduce by £30,000
- Contributions from General Fund Balances will reduce by £30,000

<b>Amendment No. 2</b> Proposed by: Cllr J Martlew Seconded by: Cllr P Atkinson	Recurring expenditure /savings (-) £
Restore free Sunday Parking	28,000
To be financed by deletion of Customer Contact bid	-50,000
Net Saving	-22,000

The consequence of accepting Amendment 2 will result in the following changes to the Executive's Budget proposals for 2003/04:

#### Schedule 2

- New Spending Bids will reduce by £50,000

#### Schedule 3

- Core Revenue Expenditure will increase by £28,000
- New Recurring Bids will reduce by £50,000
- Total Revenue Expenditure will reduce by £22,000
- Contributions from General Fund Balances will reduce by £22,000



<b>Amendment No. 3</b> Proposed by: Cllr C Glover Seconded by: Cllr M Boaden	Recurring expenditure /savings (-) £
Bereavement Charges application of CCP percentage only	119,000
To be financed by deletion of Customer Contact bid	-50,000
To be financed from Balances	-69,000
Net Saving	Nil

The consequence of accepting Amendment 3 will result in the following changes to the Executive's Budget proposals for 2003/04:

Schedule 1

- Proposed Budget Savings will reduce by £119,000

Schedule 2

- New Spending Bids will reduce by £50,000

Schedule 3

- Core Revenue Expenditure will increase by £119,000
- New Recurring Bids will reduce by £50,000
- Total Revenue Expenditure will increase by £69,000
- Contributions from General Fund Balances will increase by £69,000

<b>Amendment No. 4</b> Proposed by: Cllr A Glenndinning Seconded by: Cllr S Bowditch	Recurring expenditure /savings (-) £
Enhanced Street Cleaning & Dog Fouling enforcement (1 year pilot)	50,000
To be financed by reduction in Tullie House (Trust)	-50,000
Net Saving	Nil

There are no consequential amendments to the Executive's Budget proposals for 2003/04 from amendment 4.

**CAPITAL BUDGET 2003/04 TO 2005/06**

<b>Amendment No. 5</b> Proposed by: Cllr H Bradley Seconded by: Cllr A Quilter	Non- Recurring expenditure /savings (-) £
Improvements to Back Lanes & Parking	50,000
To be financed by reduction in Customer Contact (Capital)	-50,000
Net Saving	Nil

There are no consequential amendments to the Executive's Budget proposals for 2003/04 from amendment 5.

If any individual or combination of amendments were accepted, then prior to the City Council approving a substantive budget resolution, the Head of Finance would require a recess in order to ensure that all consequential amendments to words and figures were incorporated in the substantive resolution.