

## **CLLR BETTON INDEPENDENT BUDGET AMENDMENTS 2022/23**

The City Council is asked to consider the following amendments to the Executive's budget proposal contained in Minute EX11/22, Executive Response to the Budget Consultation and Recommendations for the 2022/23 Budget (Key Decision).

### **Cllr Betton Independent Proposed Amendment No. 1**

#### **Environmental Clean Up and Enforcement:**

To provide funding for staff and associated equipment for the team dealing with all aspects of environmental clean-up and enforcement in respect of dog fouling, litter and fly tipping. This would be a continuation of the current scheme costing £60,000 covering the whole of the Carlisle District. This non-recurring proposal would be funded from the Projects Reserve.

Proposed by: Cllr Betton

Seconded by: Cllr Paton

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

The consequence of accepting this amendment is that there will be an increase in the non-recurring revenue costs for enforcement/environmental clean-up teams of £60,000 for 2022/23. There will be an equivalent reduction in the level of overall 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 2022/23 as set out in Minute EX11/22:

#### **Schedule 4 – Non-Recurring Budget Increases**

- There would be an increase in the overall level of Non-Recurring Budget increases of £60,000 for 2022/23, increasing from £2,402,000 to £2,462,000 in 2022/23.

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

- Total Revenue Expenditure would increase by £60,000 in 2022/23.
- Contributions from Reserves for non-recurring commitments would increase by £60,000 from £1,035,000 to £1,095,000 in 2022/23.

#### **Schedule 10 – Useable Reserve Projections**

- There would be a decrease in the level of General Fund/Projects Reserve projections of £60,000 to £4,198,000 at the end of 2022/23 and to £3,168,000 by 2026/27.

## **Cllr Betton Independent Proposed Amendment No. 2**

### **Cost of Bereavement:**

Given the financial difficulties' households are currently encountering with COVID and other cost of living pressures, it is proposed to freeze the charges for bereavement services in 2022/23. We therefore ask the Executive to reconsider the increase in these charges for 2022/23 and fund the income shortfall from Revenue Reserves.

Proposed by: Cllr Betton

Seconded by: Cllr Paton

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

The increase in the bereavement services charge is expected to bring in additional income of approximately £48,000 in 2022/23.

The consequence of accepting this amendment is that there will be an increase in the Council's non-recurring revenue budget for 2022/23 of £48,000 to support the proposal. There will be an equivalent reduction in the level of overall 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 2022/23 as set out in Minute EX11/22:

#### **Schedule 4 – Non-Recurring Budget Increases**

- There would be an increase in the overall level of Non-Recurring Budget increases of £48,000 for 2022/23, increasing from £2,402,000 to £2,450,000 in 2022/23.

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

- Total Revenue Expenditure would increase by £48,000 in 2022/23.
- Contributions from Reserves for non-recurring commitments would increase by £48,000 from £1,035,000 to £1,083,000 in 2022/23.

#### **Schedule 10 – Useable Reserve Projections**

- There would be a decrease in the level of General Fund/Projects Reserve projections of £48,000 to £4,210,000 at the end of 2022/23 and to £3,180,000 by 2026/27.

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 Corporate Director of Finance and 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 Corporate Director of Finance and 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 (4) paragraph 3.8 to 3.10.