

INDEPENDENT GROUP BUDGET AMENDMENTS 2014/15

The City Council is asked to consider the following amendments to the Executive's budget proposal contained in Minute EX006/14, Executive Response to the Budget Consultation and Recommendations for the 2014/15 Budget (Key Decision).

Independent Group Proposed Amendment No. 1

Clean Neighbourhood Hit Squad:

To provide additional non-recurring revenue funding of £120,000 in 2014/15 to ensure a continued high profile response to the problems caused by dog fouling, litter and fly tipping and to further enhance the work of the Area Maintenance Teams. The hit squad will be a trouble shooting mobile patrol team, visible in both rural and urban areas, responding reactively to queries from both members of the public and the council; and to proactively patrol the district. This one year pilot is to be funded from revenue reserves

Proposed by: Cllr R Betton

Seconded by: Cllr W Graham

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

The proposal will increase the Council's revenue budget with a corresponding reduction in 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 2014/15 as set out in Minute EX006/14:

Schedule 4 – Non-Recurring Budget Increases

- There would be an increase in the overall level of Non-Recurring Budget Pressures in 2014/15, increasing by £120,000 to £1,136,000.

Schedule 5 – Summary Net Budget Requirement

- Total Revenue Expenditure would increase by £120,000 in 2014/15 with a corresponding reduction in contributions to reserves in respect of non-recurring new commitments.

Schedule 10 – Usable Reserve Projections

- There would be a reduction in the level of General Fund/Project Reserve projections of £120,000 in 2014/15.

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.