

Appendix B

Conservative Amendment Changes to Existing Revenue and Capital Budgets

Amendment to Item 9 - Changes to Existing Revenue and Capital Budgets

Proposed by Councillor Hannides:

Amend recommendation (i) to add one off expenditure totaling £130,000 in 2012/13 to cover additional items outlined in Section A of Annex 1 to this Amendment to be funded from balances.

Amend recommendation (iii) to remove the savings proposal HLS 5 (Closure of Oaklands Pool) as outlined in Section B of Annex 1 to this Amendment.

Add recommendations (vi) and (vii) as set out below.

AMENDED RECOMMENDATIONS TO READ:

- (i) Approve the spending initiatives set out in Appendix 1 to the Changes to Existing Revenue and Capital Budgets report on the Council Agenda, as amended by the changes set out in Section A of Annex 1 to this Amendment, to be funded from balances.
- (ii) Note the high level forecast for the General Fund for 2013/14 as detailed in paragraphs 13 to 16 of the Changes to Existing Revenue and Capital Budgets report on the Council Agenda.
- (iii) Note the proposals for efficiencies and service reductions which are put forward for consultation and which are set out in Appendix 2 to the Changes to Existing Revenue and Capital Budgets report on the Council Agenda, as amended by the changes set out in Section B of Annex 1 to this Amendment.
- (iv) Note that formal consultation on the proposals, as set out in Appendix 1 to the Changes to Existing Revenue and Capital Budgets report on the Council Agenda and as amended by the changes set out in Section B of Annex 1 to this Amendment, will now commence with trades unions, affected staff and any people or organisations affected by the proposals to ensure all options have been considered.
- (v) Delegate authority to the Chief Financial Officer (CFO) following consultation with the Cabinet Member for Resources to do anything necessary to give effect to the recommendations in Changes to Existing Revenue and Capital Budgets report on the Council Agenda, as amended by the proposals set out in Annex 1 to this Amendment.
- (vi) Note the overall impact of the proposals as set out in Annex 1 to this Amendment on the budget in 2012/13.
- (vii) Note that the overall impact of the proposals, as set out in this Amendment on the Medium Term Financial forecast is to increase the budget gap in 2013/14 and future years by £235,000.

CONSERVATIVE GROUP PROPOSALS
AMENDMENTS TO 'CHANGES TO EXISTING REVENUE AND CAPITAL BUDGETS' PAPERS

REF.		2012/13	
		BETTER £000's	WORSE £000's
<u>Section A - Spending Initiatives</u>			
NEW a	Referendum on Oaklands Pool		5.0
NEW b	Funding to support opposition to the Helius Power Station		75.0
NEW c	Immediate Repairs to Oaklands Pool		50.0
<u>Section B - Rejected Savings</u>			
HLS 5	Close Oaklands Pool - Impact in 2013/14 and future years £235,000		
<u>Section C - Balances</u>			
	Increased Contribution from Balances	(130.0)	
		(130.0)	130.0
	Net Gap / (Surplus)		0.0

