

Council: 15 February 2017 - Amendments to the Budget

In accordance with Council Procedure Rule 15, the following proposals for amendments to the budget have been received.

No.	Proposed and Seconded by	Amendment
1	Cllr Henderson, Cllr Monique Bonney	<p>Increases in expenditure</p> <ol style="list-style-type: none"> 1. Homelessness increase by £50,000. This is prudent given the heavy pressures in this area. 2. Grounds Maintenance increase by £50,000. There does not appear to be any clarity as to where the £50,000 savings proposed in the budget can be achieved 3. Tourism increase by £75,000. No allowance has been made in the budget for the proposals arising from the Scrutiny review, the proposals of which are clearly needed. 4. Economic Development increase work with employers to promote apprenticeships £10,000. This will restore the reduction in expenditure during 16/17 in this vital area for learning and skills 5. Play areas maintenance and updating increase £100,000. The requirement for this work has been widely agreed but not implemented 6. AQMA increase by £10,000. The worsening pollution is not adequately addressed and action should not have to rely on Councillor grants <p>Total increased expenditure £295,000</p> <p>Reductions in expenditure and increases in income</p> <ol style="list-style-type: none"> 1. Planning fees increased income £100,000. This is prudent given that every year for at least past four years income has exceeded budget. Again in 16/17 there will be substantial income above budget and housing pressures will promote major planning applications in 17/18 2. Parking charges increased income £75,000. The increased income in 16/17 already covers the whole of the increase at present proposed for 17/18 <p>Total increased income and reduction in expenditure £175,000</p> <p>Overall increase to the budget of £120,000. This to be met from reserves These proposals are made for the year 2017/18. It will no doubt be considered next year whether they should be carried forward</p>
2	Cllr Richard Darby, Cllr Mike Baldock	Remove £20,000 from Advertising and Communications Budget - add £20,000 to Highways Budget to be spent on yellow line repainting and street name sign repairs.