

## Consolidated Budget Report item 10 on the Executive agenda 8 February

### Amendments to the recommendations on page 138 of the agenda

#### 1. Recommendation B2 to be amended to read

The revenue budget for 2011/12 be approved as presented subject to the following amendments.

	£000
	Positive figures represent increased costs/reduced income. Negative figures represent reduced costs/increased income
The savings in respect of the contribution to PCSOs be deleted	46
Part of the savings from deleting support for non statutory meetings approved by the Council in September be redirected to support for member development	5
<i>The above changes to be offset by</i>	
Increasing the figure for formula grant from £6046k to £6079k	-33
Reducing the balancing figure from £4k to £0k	-4
Increasing the contribution from the general reserve from £38k to £52k	-14

#### 2. Recommendation B3 to be amended to read

The medium term financial plan to 2014/15 be approved as presented subject to the following amendments

	£000
<b>In respect of 2012/13 only</b>	
Reducing the figure for formula grant from £5315k to £5306k	9
<i>This change to be offset by</i>	
A reduction in the planning contingency from £169k to £161k	-8
A reduction in the balancing figure from £239k to £238k	-1
<b>In respect of each year 2012/13 to 2014/15</b>	
Part of the savings from deleting support for non statutory meetings approved by the Council in September be redirected to support for member development	5
<i>This redirection of savings to be offset by a reduction of the balancing figures in each year</i>	
2012/13 from £238k to £233k	
2013/14 from £470k to £465k	

2014/15 from £702k to £697k			-5
<b>In respect of 2012/13 the planning assumption for council tax be amended from a 2.5% increase to nil increase with the following consequential adjustments.</b>			
	Change		
	From	To	
Council tax at Band D	£	£	
2012/13	163.11	159.13	
2013/14	167.19	163.11	
2014/15	171.37	167.19	
<i>The effect of this changed assumption is</i>			
To reduce the tax yield and Demand on Collection Fund	£000	£000	£000
2012/13	9529	9296	233
2013/14	9816	9576	240
2014/15	10112	9866	246
<i>and which is to be offset by</i>	£000	£000	£000
Reducing the balancing figure			
2012/13	233	0	-233
2013/14	465	225	-240
2014/15	697	451	-246

The residual balancing figures to be added into the planning contingency sums