

COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	07	17/2/23	17/2/23

Submitted by:	Councillor Andrew Carter
Relevant Board/Regulatory Panel:	Executive Board
Relevant Officer:	Chief Officer – Financial Services

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £336k to reflect the part year savings from a reduction in the cost of full time trade union convenors.
- b) A reduction in the Strategic budget of £20k in respect of a reduction in Agency and Overtime staff costs.
- c) A reduction in the Strategic budget of £28k in respect of a reduction in non-essential costs.
- d) An increase to the Adults and Health budget of part-year (6 months) costs of £384k to fund the prudential borrowing costs and running costs associated with the delivery of a new dementia care home.’

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £12,000k in respect of the provision of a new dementia care home.’



Councillor Andrew Carter

* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by: n/a

Deadlines for submission

Budget Amendments - 10.00 am on Friday 17th February 2023

(All submissions should be made to Democratic Services for receipt to be recorded and distribution made)
