

Council Budget – 2013/14

Budget amendment to the proposed 2013/14 General Fund Revenue Budget

Council Tax increase and Savings/Expenditure amendments

Proposed by Councillors Gilbert, Longley and Terry

That the level of increase in the 2013/14 Council Tax for the Southend-on-Sea element shall be a further 0.2%, which would generate additional income of £120,000 per annum.

That a one off allocation from the earmarked reserves is made for the Behavioural Support Service pressure of £75,000 in 2013/14.

This additional revenue income of £195,000 is then proposed to be used as follows;

	£'s
<u>Amendments to Savings Proposals</u>	
1. Proposed saving CL22 – School Uniform Grants	
• Reinstatement saving	13,000
2. Proposed saving CL23 – Sustainable Children's Centres	
• Reinstatement saving	55,000
3. Proposed saving ETE2 – Community Safety Reductions	
• Reinstatement Domestic Violence Co-ordinator	50,000
4. Proposed saving ETE8 – Remove provision of black sacks	
• Issue black sacks via Libraries (40,000 rolls for 2013/14 only)	20,000
5. Proposed saving ETE10 – Toilet Maintenance	
• Reinstatement saving	10,000
6. Proposed saving ETE19 – Reduction in Supplies & Services in Public Transport	
• Reinstatement saving	14,000
7. Proposed saving ETE23 – Close Pier Mon & Tue Off-Peak	
• Keep Pier walkway open but stop trains running	24,000
Sub –Total	186,000
 <u>New Expenditure Proposals</u>	
1. New Capital scheme for Fishery improvements at Old Leigh. Additional borrowing costs of £9k per annum for the Council to match fund £125k of expenditure with European funding to be applied for of £125k for a total scheme cost of £250k	9,000
Sub-Total	9,000
Total of saving and expenditure proposals	195,000

Chief Finance Officer (S151 Officer) statement pursuant to Standing Order 10.1(e)

I can confirm that as the Council's S151 Officer, that the proposal would not produce an unbalanced or unsound budget and that I am still able to state that the overall budget proposed is still sufficiently robust but challenging for approval by the Council.

Joe Chesterton,

Head of Finance and Resources (S151 Officer)

27th February 2013