

County Council - 13 February 2014

Agenda Item 7 - Revenue Budget 2014-2015 and Capital Programme 2014-17'

Notice of amendment

The following is a copy of an amendment received in accordance with the Rule 3.4 of the County Council's Rules of Procedure (Part 2 of the Constitution). A copy was circulated to all members by e-mail.

Notice of Amendment from Councillors Sandy Martin (Proposer) and Len Jacklin (Seconder):

To move the following amendment to the County Council's Budget 2014/15 at the County Council meeting on 13 of February 2014;

This Council agrees that the following amendments be made to the Revenue Budget 2014-15 and Capital Programme 2014-17:

1) The following savings as listed in Annex D be altered or removed:

ACS2 - Workforce Development, removed in full	£100,000
ACS3 - Efficiency Savings on non-care purchasing, to be reduced by half to allow for the retention of the staff training element	£100,000
ACS5 - Supporting People, removed in full	£2,000,000
ACS7 - Libraries & Archives efficiencies, to be reduced by £70,000 to allow for the retention of an adequate book stock fund	£70,000
CYP3 - Other Changes in Services within the NOM, savings to be reduced by £1 million to allow for increased funding to third-sector organisations and no reduction in training and workforce development	£1,000,000
CYP4 - Learning Improvement Service & other non-statutory services to schools, to be removed in full, with any saving in terminated services transferred to the Learning Improvement Service	£500,000
RM2 - To be reduced by £260,000 to allow for the retention of the Corporate Regeneration Fund	£260,000

2) The following services be enhanced with additional funding:

CYP Integrated teams, to enable the recruitment, training and retention of additional Educational Welfare Officers	£250,000
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CYP Commissioning & Inclusive Services, to improve services for children and young people with Autism & ADHD	<u>£250,000</u>
	£4,530,000

3) The total increase in revenue expenditure of £4,530,000 be taken from the Contingency Reserve, reducing the expected level from £17.1 million to £12.57 million.

4) A sum of £100,000 be allocated from the Capital Financing Reserve to fund the commencement of preparatory work for a Third Crossing of Lake Lothing.

5) The £1.8 million in the Earmarked Reserves under On-Street Parking account be allocated to Highways Minor Capital Schemes in the Economy Skills & Environment Capital Programme for 2014-15.