

**COUNCIL MEETING – 26<sup>th</sup> FEBRUARY 2014**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	A 1	21/2/14	21/2/14

Submitted by:	Councillor Andrew Carter
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Deputy Chief Executive

In 5 (i) a) substitute £565.777m with £561.033m and delete “with a 1.99% increase in the Leeds’ element of the Council Tax for 2014/15” and substitute with “with no increase in the Leeds element of the Council Tax for 2014/15”.

In 5 (i) a), after the words "be approved" add “subject to amendment to the Council's budget for 2014/15 as set out below and adjustments to the figures at 5 (ii) 2 a to f and accompanying tables as appropriate to reflect the £4.744m reduction in Council Tax income”

- (a) an increase of £2.789m in grant income in the Strategic budget in respect of accepting the 2014/15 Council Tax Freeze Grant.
- (b) a reduction in the Strategic budget of £0.230m to be achieved through a reduction in Trade Union facilities time
- (c) a reduction of £0.435m in the strategic budget through a reduction in agency staffing for support, administration and management
- (d) a reduction in the Strategic budget of £0.150m to be achieved by implementing a moratorium on purchasing furniture
- (e) an increase in income in the Strategic budget of £0.150m to reflect additional revenue generated from increased charges to schools for support services
- (f) a reduction in the Environment and Housing budget of £0.07m to reflect reduced cover for Trade Union meetings within the refuse service
- (g) a reduction of £0.25m in the City Development budget representing a 50% reduction in the void property budget
- (h) a reduction in the Communication Team staffing budget of £0.25m within Citizens and Communities
- (i) an increase in Advertising income of £0.2m within City Development for new hoardings
- (j) a reduction in the Citizens and Communities and Environment and Housing budgets of £0.2m in total to reflect staffing savings within those directorates.
- (k) a decrease in the Environment and Housing of £15k budget for the immediate roll out of in cab technology in the refuse service”



Councillor Andrew Carter

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

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Deadlines for submission

White Papers - \*10.00 am on the day before the issue of the Summons  
Questions - 10.00 am on Monday prior to meeting  
**Budget Amendments - 10.00 am on Friday 21st February 2014**  
Amendments - 1.30 pm on Tuesday prior to meeting  
(including references back)

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

\*Usually the Monday of the week prior to a Wednesday meeting.

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Distribution: Lord Mayor, Group Leaders, Whips, Deputy Leader, Executive Councillors, Chief Executive, Assistant Chief Executive (Corporate Strategy and Customer Access), City Solicitor, Deputy Chief Executive, Relevant Chair and Director.