

## Council Meeting 21 February 2013

Item 6: Draft Revenue and Capital Budgets – 2012/13 (Revised), 2013/14 (Budget) and 2014/15 (Forecast)

Item 6 (c) LABOUR AMENDMENT - update to Budget Papers 2013/14 [Labour Amendment] following Strategy & Resources Committee 15 February 2013

The following amendments are proposed to papers circulated:

- (i) **Supplement to Appendix F (Bids & Savings – GF)** – Customer Services and Resources portfolio, proposals LR7 - markets electricity

Year	Delete	Replace with
2013/14	£860	£7,500
2014/15	£8,360	£15,000
2015/16	£8,360	£15,000
2016/17	£8,360	£15,000

- (ii) **Supplement to Appendix F (Bids & Savings – GF)** – Strategy Portfolio – LS9 - Reduction in Requirement for Direct Revenue Financing (DRF)

Year	Delete	Replace with
2013/14	(£54,360)	(£61,000)

- (iii) **Supplement to Appendix L (Capital Bids – GF)** Customer Services and Resources portfolio - LS8 - Saving from cutting Corporate Document Management system project funds SC329:

**Delete:** As an example of opportunities to revise and rephrase the capital programme, investigation has identified proportion of this funding that is not required, as document management change costs are projected to be lower than previous estimates.

**Replace with:** As an example of opportunities to revise and rephrase the capital programme, investigation has identified proportion of this funding that is not required, as **current year** document management change costs are projected to be lower than previous estimates.