Green Group Budget Amendments

2013/14 2014/15 2015/16 2016/17 TOTAL Convert Years E000			Year on	Year			Total
E000		2013/14			2016/17	TOTAL	
Cabinet Net Pressures (+) and Savings (-) Additional amount to spend from having a 3.75% increase in each year Social & Community Services Community Development Additional amount to spend from having a 3.75% increase in each year Social & Community Services Community Development 500 Social & Community Services Community Community Services 500 Community Community Services 500 Social and Advocacy 500 Social stand Crisis Care Team 500 Specialist and Crisis Care Team 200 Specialist and Crisis Care Team 20							
Additional amount to spend from having a 3.75% increase in each year social & Community Services Social & Community Services Community Development 500 500 2,000 Advice and Advocacy 500 500 2,000 Specialist and Crisis Care Team 200 500 200 Increase Spending or Carer's Incapacity 225 225 900 Increase Spending or Carer's Incapacity 225 225 900 Increase Spending or Mental Health 200 200 800 Restore Spending or Mental Health 200 200 800 Restore Sow of the Learning Disabilities saving 1,000 1,000 2,000 Restore 50% of the Physical Disabilities saving 1,000 100 2,000 Restore 50% of the Physical Disabilities saving 1,000 100 2,000 Restore 50% of the Physical Disabilities saving 1,000 100 6,525 23,860 Restore 50% of the Physical Disabilities saving 1,000 100 6,525 23,860 Restore 50% of the Physical Disabilities Saving 1,000 100 6,525 23,860 Restore 50% of the Physical Disabilities Saving 1,000 100 6,525 23,860 Restore 50% of the Physical Disabilities Saving 1,000 100 6,525 23,860 Restore Savings in Children's Centres 800 800 2,400 Rostore Savings in Children's Centres 800 800 2,400 Rostore Savings in Children's Centres 800 800 2,400 Rostore Savings in Children's Centres 800 800 1,280 Rostore Savings in Children's Centres 800 800 1,280 Rostore Savings in Children's Centres 800 0		£000	£000	£000	£000	£000	2000
	Cabinet Net Pressures (+) and Savings (-)	-1,106	129	8,472	220	7,715	
	Additional amount to spend from having a 3.75%	-4.632	-3.577	-370	-388	-8.967	-30.387
Community Development	-	,	- ,-			-,	
Community Development	Social & Community Services						
Advice and Advocacy 500 500 2,000 500 2,000 500 2,000 500 2,000 500 2,000 500 2,000 500 2,000 500 2,000 500 2,000 500 2,000 500 2,000 500 500 2,000 500 500 2,000 500		500				500	2.000
Carers Services (Including short breaks) 500 2,000 800 9							-
Specialist and Crisis Care Team	,						
Planning/Funding re Carers Incapacity 225 225 900 Reduce by 50% the charges for Older Peoples Day 160 40 200 760 Restore 50% of the Larning Disabilities saving 1,000 1,000 2,000 Restore 50% of the Physical Disabilities saving 100 100 200 400 Restore 50% of the Physical Disabilities saving 100 100 200 400 Restore Sowings in Older Peoples Services 3,000 100 3,000 12,000 Rostore Sowings in Older Peoples Services 3,000 100 6,525 23,660 Children, Education & Families 800 800 2,400 Increase Sucial Mork Support for Adolescents 200 800							,
Increase Spending on Mental Health	·						
Reduce by 50% the charges for Older Peoples Day Centres and Transport Restore 50% of the Learning Disabilities saving Restore 50% of the Physical Disabilities saving Restore Sowngs in Older People's Services 3,000							
Centres and Transport Restore 50% of the Learning Disabilities saving 1,000 1,000 2,000 Restore 50% of the Learning Disabilities saving 1,000 100 2,000 400 3,000 12,000 12,000 100 3,000 12,000 100 3,000 12,000 100 5,525 23,666 100 1,000 100 6,525 23,666 100 100 100 6,525 23,666 100			40				
Restore 50% of the Learning Disabilities saving Restore 50% of the Physical Disabilities saving Restore 50% of the Physical Disabilities saving 3,000 100 200 400 12,000 Restore Savings in Older People's Services 5,285 140 1,000 100 6,525 23,660 Children, Education & Families Restore Savings in Children's Centres 800 800 2,400 Increased Social Work Support for Adolescents 200 200 800 Support English Language Teaching (ESOL) 60 200 800 Support English Language Teaching (ESOL) 60 60 200 800 Support English Language Teaching (ESOL) 60 60 200 800 Support English Language Teaching (ESOL) 60 60 240 Total Children, Education & Families 800 0 0 0 1,260 4,240 Supporting People 800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							
Restore 50% of the Physical Disabilities saving Restore 50% of the Physical Disabilities saving Restores Soriging in Older People's Services 5,285 140 1,000 100 6,525 23,660				1.000		1.000	2.000
Restore Savings in Older People's Services 3,000 12,000 100 6,525 23,660 Children, Education & Families 800 800 2,400 Increased Social Work Support for Adolescents 200 200 800 Short Breaks, Carers of Disabled Children 200 200 800 Support English Language Teaching (ESOL) 60 400 1,260 4,240 1,000 1,260 4,240 1,000 1,26			100	,	100		,
Total Social and Community Services		3.000					
Restore Savings in Children's Centres 800 2,400 800 200 800			140	1,000	100		
Restore Savings in Children's Centres 800 2,400 800 200 800	Children Education & Esmilian						
Increased Social Work Support for Adolescents 200 800 Support English Language Teaching (ESOL) 60 800 0 0 1,260 4,240			900			900	2 400
Short Breaks, Carers of Disabled Children 200 800 300 0 1,260 4,240	_	200	800				,
Support English Language Teaching (ESOL) 60 800 0 0 1,260 4,240							
Total Children, Education & Families	· ·						
Supporting People Homelessness Services 300 1,200 Total Supporting People 300 0 0 0 300 1,200			900	0	0		
Homelessness Services 300 300 1,200 Total Supporting People 300 0 0 0 300 1,200 Cultural Services 100 200 800 Increase funding for the Library Service 100 400 Increase funding for the Museum Service 100 400 Increase funding for the History Service 100 400 Increase funding for the Mill Arts Centre 90 -90 0 0 Total Cultural Services 490 -90 0 0 0 Total Cultural Services 7,000 7,000 7,000 Total Cultural Services 7,000 7,000 7,000 To meet the costs of holding a referendum (including rebilling costs if necessary) 7,000 7,000 7,000 Total Cuntural Services 7,000 7,000 7,000 7,000 Total Cuntural Services 7,000 7,000 7,000 7,000 Total Cuntural Services 7,000 7,000 7,000 7,000 Total Corporate 7,000 7,000 7,000 7,000 7,000 Total Net Pressures (+) and Savings (-) 7,000 7,000 7,000 7,000 7,000 7,000 Total Net Pressures (+) and Savings (-) 7,000 7,	Total Children, Education & Families	460	000	U	٥	1,200	4,240
Total Supporting People 300		000					
Cultural Services 200 800 Increase funding for the Library Service 100 400 Increase funding for the Museum Service 100 400 Increase funding for the History Service 100 -90 0 400 Increase funding for the Mill Arts Centre 90 -90 0 0 400 Total Cultural Services 490 -90 0 0 400 1,690 Corporate Reduce Contingency -1,000 -500 -1,000 -4,000 To meet the costs of holding a referendum (including rebilling costs if necessary) 500 -500 0 500 Prudential Borrowing Costs - Improve Dangerous Roads (£4m Capital) 160 480 480 480 40 120 120 600					_		,
Increase funding for the Library Service	Total Supporting People	300	0	0	0	300	1,200
Increase funding for the Museum Service							
Increase funding for the History Service 100 90 -90 -90 0 90 90 90	Increase funding for the Library Service	200				200	800
Increase funding for the Mill Arts Centre	Increase funding for the Museum Service	100				100	400
Ag0	Increase funding for the History Service	100				100	400
Corporate Reduce Contingency -1,000 -1,000 -4,000 -4,000 To meet the costs of holding a referendum (including rebilling costs if necessary) Prudential Borrowing Costs - Improve Dangerous Roads (£4m Capital) Prudential Borrowing Costs - Reduce Cycling Accidents (£1m Capital) Prudential Borrowing Costs - Insulation to reduce fuel poverty (£5m Capital) 200 200 600 600 700	Increase funding for the Mill Arts Centre	90	-90			0	90
Reduce Contingency	Total Cultural Services	490	-90	0	0	400	1,690
Reduce Contingency	Corporate						
To meet the costs of holding a referendum (including rebilling costs if necessary) Prudential Borrowing Costs - Improve Dangerous Roads (£4m Capital) Prudential Borrowing Costs - Reduce Cycling Accidents (£1m Capital) Prudential Borrowing Costs - Insulation to reduce fuel poverty (£5m Capital) Total Corporate Total Net Pressures (+) and Savings (-) Contribution to (+) / From (-) the Efficiency Reserve Total Proposed Council Tax Increase 3.75% 3.75% 3.75% 3.75% 3.75% 3.75% 3.75% 3.75% 3.75% 3.75% 3.75% 3.75% 3.75% 51,297.36 £1,297.36 £1,297.36 £1,297.36 £1,297.36 £1,346.00		-1 000				-1 000	-4 000
rebilling costs if necessary) Prudential Borrowing Costs - Improve Dangerous Roads (£4m Capital) 160 480 Prudential Borrowing Costs - Reduce Cycling Accidents (£1m Capital) 40 40 120 Prudential Borrowing Costs - Insulation to reduce fuel poverty (£5m Capital) 200 200 600 Total Corporate -500 -100 0 0 -600 -2,300 Total Net Pressures (+) and Savings (-) 297 -2,698 9,102 -68 6,633 28,490 Contribution to (+) / From (-) the Efficiency Reserve -297 2,698 -9,102 68 -6,633 Total 0 0 0 0 0 0 Proposed Council Tax Increase 3.75% 3.75% 3.75% 3.75% \$1,297.36 £1,246.00		-	-500			-1,000	
Prudential Borrowing Costs - Improve Dangerous Roads (£4m Capital) 160 480 Prudential Borrowing Costs - Reduce Cycling Accidents (£1m Capital) 40 40 120 Prudentail Borrowing Costs - Insulation to reduce fuel poverty (£5m Capital) 200 200 600 Total Corporate -500 -100 0 -600 -2,300 Total Net Pressures (+) and Savings (-) 297 -2,698 9,102 -68 6,633 28,490 Contribution to (+) / From (-) the Efficiency Reserve -297 2,698 -9,102 68 -6,633 Total 0 0 0 0 0 0 Proposed Council Tax Increase 3.75% 3.75% 3.75% 3.75% 3.75% Band D Council Tax £1,295.27 £1,295.47 £1,297.36 £1,346.00		300	-300			U	300
Prudential Borrowing Costs - Reduce Cycling Accidents (£1m Capital) 40 40 120 Prudentail Borrowing Costs - Insulation to reduce fuel poverty (£5m Capital) 200 200 600 Total Corporate -500 -100 0 -600 -2,300 Total Net Pressures (+) and Savings (-) 297 -2,698 9,102 -68 6,633 28,490 Contribution to (+) / From (-) the Efficiency Reserve -297 2,698 -9,102 68 -6,633 Total 0 0 0 0 0 0 Proposed Council Tax Increase 3.75% 3.75% 3.75% 3.75% Band D Council Tax £1,205.27 £1,250.47 £1,297.36 £1,346.00	Prudential Borrowing Costs - Improve Dangerous Roads		160			160	480
Prudentail Borrowing Costs - Insulation to reduce fuel poverty (£5m Capital) 200 600 Total Corporate -500 -100 0 -600 -2,300 Total Net Pressures (+) and Savings (-) 297 -2,698 9,102 -68 6,633 28,490 Contribution to (+) / From (-) the Efficiency Reserve -297 2,698 -9,102 68 -6,633 Total 0 0 0 0 0 Proposed Council Tax Increase 3.75% 3.75% 3.75% 3.75% Band D Council Tax £1,205.27 £1,250.47 £1,297.36 £1,346.00	Prudential Borrowing Costs - Reduce Cycling Accidents		40			40	120
Total Corporate -500 -100 0 -600 -2,300 Total Net Pressures (+) and Savings (-) 297 -2,698 9,102 -68 6,633 28,490 Contribution to (+) / From (-) the Efficiency Reserve -297 2,698 -9,102 68 -6,633 Total 0 0 0 0 0 Proposed Council Tax Increase 3.75% 3.75% 3.75% Band D Council Tax £1,205.27 £1,250.47 £1,297.36 £1,346.00	Prudentail Borrowing Costs - Insulation to reduce fuel		200			200	600
Total Net Pressures (+) and Savings (-) 297 -2,698 9,102 -68 6,633 28,490 Contribution to (+) / From (-) the Efficiency Reserve -297 2,698 -9,102 68 -6,633 Total 0 0 0 0 0 0 Proposed Council Tax Increase 3.75% 3.75% 3.75% 3.75% Band D Council Tax £1,205.27 £1,250.47 £1,297.36 £1,346.00	1	-500	-100	n	0	-600	-2 300
Contribution to (+) / From (-) the Efficiency Reserve -297 2,698 -9,102 68 -6,633 Total 0 0 0 0 0 0 0 Proposed Council Tax Increase 3.75% 3.75% 3.75% 3.75% Band D Council Tax £1,205.27 £1,250.47 £1,297.36 £1,346.00	Total Corporate	-300	-100	U	١	-000	-2,300
Total 0 0 0 0 0 Proposed Council Tax Increase 3.75% 3.75% 3.75% 3.75% Band D Council Tax £1,205.27 £1,250.47 £1,297.36 £1,346.00	Total Net Pressures (+) and Savings (-)	297	-2,698	9,102	-68	6,633	28,490
Proposed Council Tax Increase 3.75% 3.75% 3.75% Band D Council Tax £1,205.27 £1,250.47 £1,297.36 £1,346.00	Contribution to (+) / From (-) the Efficiency Reserve	-297	2,698	-9,102	68	-6,633	
Band D Council Tax £1,205.27 £1,250.47 £1,297.36 £1,346.00	Total	0	0	0	0	0	
Band D Council Tax £1,205.27 £1,250.47 £1,297.36 £1,346.00	Proposed Council Tax Increase	3 75%	3 75%	3 75%	3 75%		
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CC9 - Green Amendments

CAPITAL PROGRAMME

Programme Area	2013/14	2014/15	2015/16	2016/17	TOTAL
	£000	£000	£000	£000	£000
Higways & Transport					
Improvements to Dangerous Roads	4,000				4,000
Cycling Schemes to reduce cycling accidents	1,000				1,000
Environment & Economy Other					
Insulation Schemes to reduce fuel poverty	5,000				5,000
TOTAL	10,000	0	0	0	10,000