

Liberal Democrat Group
Budget Amendments

Year on Year	2012/13	2013/14	2014/15	Total Investment Over 3 Yrs
	£000	£000	£000	£000
<u>Additional Savings/Funding</u>				
<u>Social & Community Services</u>				
Charge for Museum entry		-150		-300
<u>Chief Executive's Office</u>				
Marketing Budget	-50			-150
Reduce Change Fund	-100			-300
<u>Cross Directorate</u>				
Savings in Energy Usage	-50			-150
Contribution from Balances	-1,059	1,059		-1,059
Reduction in Strategic Measures Pensions Past Service		-500		-1,000
Deficit Budget				
Contribution from Efficiency Reserve - Grants	-2,043	2,043		-2,043
Collection Fund Surpluses	-2,419	2,419		-2,419
Contribution to/from Efficiency Reserve	2,631	-3,771	-100	251
TOTAL ADDITIONAL SAVINGS/FUNDING	-3,090	1,100	-100	-7,170
<u>Additional Investment</u>				
<u>Children, Education & Families</u>				
Youth workers (outreach - one per hub)	60	150		480
English Classes for Speakers of Other Languages (ESOL)	50	-50		50
Family Intervention Projects	500	-400		700
<u>Social & Community Services</u>				
Occupational Therapists for the Elderly	250			750
Equipment Budget for the Elderly	50			150
Transport for Day Centres	200	300	100	1,300
Learning Disability & Other Client Assessments	340			1,020
Support for Carers	200			600
<u>Environment & Economy</u>				
Area Stewardship Fund	200			600
Additional Bus Subsidies	50			150
<u>Chief Executive's Office</u>				
Support for Post Office Regeneration	100	-100		100
<u>Cross Directorate</u>				
Grants to Youth Organisations and Advice Centres	90			270
Contribution to Capital for Grove Railway Station	1,000	-1,000		1,000
TOTAL ADDITIONAL INVESTMENT	3,090	-1,100	100	7,170
NET EFFECT ON BUDGET	0	0	0	0