

Green Group Budget Amendments

Year-on-Year	2012/13	2013/14	2014/15	TOTAL OVER 3 YEARS
	£000	£000	£000	£000
Funding				
Increase Council Tax by 3.5% in 2012/13 (ongoing)	-2,817	-449	-472	-9,821
Remove Impact of Council Tax Freeze Grant Falling Out		-7,113		-14,226
Income from Charging at Park & Rides - £2 per day	-900			-2,700
Contribution from Efficiency Reserve (one-off) - unallocated grants in 2011/12	-2,043	2,043		-2,043
Collection Fund Surplus (one-off)	-2,419	2,419		-2,419
Total Funding Available	-8,179	-3,100	-472	-31,209
Investment				
Reduce Savings in the Older People service area	1,436	776	154	6,014
Reduce Savings in the Learning Disability service area	700	1,000		4,100
Reduce Savings in the Physical Disability service area	276	119	98	1,164
Reduce Savings in the Mental Health service area	100	50	50	450
Remove saving for Transport for Day services	200	300	100	1,300
Libraries - remove community library element of saving	73	120	120	579
Children's Services - Prevent Homelessness	100			300
Supporting People - to meet increased demand in homelessness	100			300
Advice and Advocacy	500			1,500
Credit Union	100	-50	-50	150
English Classes for Speakers of Other Languages (ESOL)	200			600
Additional Apprentices	300			900
Revenue Contribution to Capital for Insulation	3,584	-3,584		3,584
Total Additional Investment	7,669	-1,269	472	20,941
Net Effect on Budget	-510	-4,369	0	-10,268
Green Group Contributions from the Efficiency Reserve to balance the MTFP	0	-633	-24	-1,290
Cabinet Council Tax Increase Band D	0.00% £1,161.71	3.75% £1,205.27	3.75% £1,250.47	
Green Group Council Tax Increase Band D	3.49% £1,202.25	3.75% £1,247.34	3.75% £1,294.12	
Difference Per Year	£40.54	£42.07	£43.65	
Difference Per Week	£0.78	£0.81	£0.84	