

**Liberal Democrat Group Budget Amendment Proposals**

	Year on Year Variation				
	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
Liberal Democrat Proposed Council Tax Increase	2.50%	2.50%	2.50%	2.50%	2.50%
Liberal Democrat Proposed Band D Council Tax	£1,158.88	£1,187.85	£1,217.55	£1,247.98	£1,279.18
<b>Cabinet Position</b>					
Council Tax Increase	2.75%	0.00%	0.00%	3.75%	3.75%
Band D Council Tax	£1,161.71	£1,161.71	£1,161.71	£1,205.28	£1,250.47
Net Pressures and Savings	4,376	-1,011	7,506	-5,471	-8,394
Cumulative Balance	4,376	3,365	10,871	5,400	-2,994
<b>Changes to Cabinet Budget</b>					
Council Tax Adjustment - for different increases in Council Tax and removing the effect of reducing the Council Tax to 0% in 2011/12 and 2012/13	-684	-55	-60	11,318	-3,395
<b>Children, Young People &amp; Families</b>					
Expand Children's Centres	-250				
Remove saving on Respite Care for Children with Disabilities	-200				
Remove saving on the Youth Service			-350		
Additional 5 outreach youth workers	-155				
Improvements to The Sweatbox, Wantage (contribution to capital)	-50	50			
Remove saving to Trading Standards that includes ceasing the Junior Citizens Programme	-26				
<b>Adults Social Care &amp; Communities</b>					
Additional services to carers	-250				
Enhanced services at day centres, for all care groups, and including link work with schools	-225				
Support local nursing homes	-50				
Increase respite to all care groups	-275				
Remove cut to newspaper and periodicals budget	-11	11			
Remove cut to fire safety advice to ethnic minority communities	-12				
Do not realign retained firefighters until the outcome of the consultation	-21				
<b>Highways, Transport and the Environment</b>					
Increased Road and Pavement Repairs, including s42 payments to City	-500				
Additional increased road maintenance to deal with increased potholes due to ice	-300	300			
Increased Winter Maintenance	-400				
Purchase of smart meters (to be borrowed by public from libraries)	-50	50			
Training in fuel efficient driving for staff who have to drive	-20	10			
Savings on fuel and maintenance on council vehicles	15	15			
Pump priming to enhanced Plugged In Places bid, with partners, to include other areas around the county	-25		25		
Improvements to public transport information	-10				
Additional charges for skips and scaffolding	50				
Charge for parking in evenings & on Sundays	600				
Remove increased charge for Residents Parking in Oxford	-100	-25	-25	-25	-25
Payment to community transport providers for accepting senior citizens' concessionary bus passes		-75			
<b>Corporate and Cross-Directorate</b>					
Further review senior management, including investigating sharing with another local authority		100			
Reduce the number of staff in Media and Marketing	200				
Reduce the number of staff in Policy	350				
Total Changes to Pressures	-3,244	270	-35	11,318	-3,395
Total Changes to Savings	845	111	-375	-25	-25
<b>Total Net Changes</b>	<b>-2,399</b>	<b>381</b>	<b>-410</b>	<b>11,293</b>	<b>-3,420</b>
Liberal Democrat Net Pressures and Savings	1,977	-630	7,096	5,822	-11,814
Liberal Democrat Cumulative Balance	1,977	1,347	8,443	14,265	2,451
Liberal Democrat Proposed Council Tax Increase	2.50%	2.50%	2.50%	2.50%	2.50%
Liberal Democrat Proposed Band D Council Tax	£1,158.88	£1,187.85	£1,217.55	£1,247.98	£1,279.18
Difference in Net Pressures and Savings	-2,399	381	-410	11,293	-3,420
Difference in Cumulative Balance	-2,399	-2,018	-2,428	8,865	5,445