

Green Group Budget Amendment Proposals

	Year on Year Variation				
	2010/11	2011/12	2012/13	2013/14	2014/15
	£000	£000	£000	£000	£000
Green Group Proposed Council Tax Increase	2.75%	2.75%	2.75%	2.75%	2.75%
Green Group Proposed Band D Council Tax	£1,161.71	£1,193.66	£1,226.48	£1,260.21	£1,294.86
Cabinet Position					
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
Changes to Cabinet Budget					
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		670	715	12,145	-2,515
Cross Directorate					
Apprentices - All Services	-100				
Children, Young People & Families					
Support for Parents of Children with Severe Disabilities	-400				
Benefits Advice/Advocacy for children with disabilities and Families of school age children	-260				
Remove saving on services for disabled children	-50				
Remove saving in early years and children's centres	-280	-165	-110	-45	
Remove saving on Respite Care for Children with Disabilities	-200				
Remove saving for restructure of ASET and EMAS	-200	-240	-90	-50	
Social & Community Services					
Remove reduction in archives services	-41				5
Remove reduction in book expenditure	-69	17	-4	50	
Remove saving on care home and home care expenditure	-220				
Remove half the saving to review large packages of home support	-175				
Remove half the saving from increased investment in reenablement	-250				
Remove the saving on redesigning service delivery with the voluntary sector	-126	-101			
Remove the saving from the supported accommodation review	-200				
Remove the saving from delayed admission to supported living	-250	-50	-50		
Triple Advice and Advocacy Services Provision	-740				
Community Development Team - Adult Social Care	-400				
Cultural and Adult Learning Services - Older People	-50	-50	-50	-50	
Support For Carers	-300	-50	-150		
Subsidy - Community Transport Schemes	-200				
Reduce Pressures - Adult Social Services				-2,500	
Asylum Seekers with Mental Health Problems	-100				
Environment & Economy					
Park and Ride - Charging £2 per day at Thornhill and Water Eaton from April 2010	1,100				
Park and Ride - Charging £2 per day at Redbridge, Seacourt and Peartree from April 2010	1,780				
On-street Parking - Evening and Weekends (with increased charge)	600	600			
Energy Efficiency Residential Property	-500	-500			
Cost of Borrowing for Capital Renewable Energy (borrow £3m - £1m each year for 3 years)	-25	-90	-88	-61	6
Shared Spaces - A More Walkable Oxfordshire	-100				
Pedestrian Officer	-40				
Cycling Officer	-40				
Credit Union Development	-50	50			
Food Purchasing Cooperative Development	-50	50			
Research Light Tram Line	-100	100			
Research Congestion Charge	-100	100			
School Renewable Energy Projects	-325				
Total Changes to Pressures	-3,880	280	427	9,534	-2,509
Total Changes to Savings	1,419	61	-254	-45	5
Total Net Changes	-2,461	341	173	9,489	-2,504
Green Group Net Pressures and Savings	1,915	-670	7,679	4,018	-10,898
Green Group Cumulative Balance	1,915	1,245	8,924	12,942	2,044
Green Group Proposed Council Tax Increase	2.75%	2.75%	2.75%	2.75%	2.75%
Green Group Proposed Band D Council Tax	£1,161.71	£1,193.66	£1,226.48	£1,260.21	£1,294.86
Difference in Net Pressures and Savings	-2,461	341	173	9,489	-2,504
Difference in Cumulative Balance	-2,461	-2,120	-1,947	7,542	5,038