

## Liberal Democrat Group Budget Amendments

## ANNEX 1

	Year on Year					TOTAL	Total Investment over 4 Years £000
	2013/14	2014/15	2015/16	2016/17			
	£000	£000	£000	£000	£000		
<b>Cabinet Net Pressures (+) and Savings (-)</b>	<b>-1,106</b>	<b>129</b>	<b>8,472</b>	<b>220</b>	<b>7,715</b>		
<b><u>Corporate</u></b>							
Limit contract inflation to 2.75% instead of 3% (saving of 0.25%) in 2013/14 and 2014/15	-432	-432			-864	-3,024	
5% Contribution from Directorate Earmarked Reserves split over 2 years	-1,140	1,140			0	-1,140	
5% Contribution from Directorate Earmarked Reserves split over 2 years		-691	691		0	-691	
Reduce the Pensions Past Service Deficit Budget	-500				-500	-2,000	
<b>Total Corporate</b>	<b>-2,072</b>	<b>17</b>	<b>691</b>	<b>0</b>	<b>-1,364</b>	<b>-6,855</b>	
<b><u>Children, Education &amp; Families</u></b>							
Phasing of Children's Centres Saving		400	-400		0	400	
Corporate Parenting - reduce saving by 50%	90	90			180	630	
Additional Youth Workers	100				100	400	
Travel Concessions for 16-18 year olds	25	325	-223		127	629	
<b>Total Children, Education &amp; Families</b>	<b>215</b>	<b>815</b>	<b>-623</b>	<b>0</b>	<b>407</b>	<b>2,059</b>	
<b><u>Social &amp; Community Services</u></b>							
Support for Carers	400	-400			0	400	
						400	
Reduce by 50% the increased charge for Transport to Day Centres	100				100		
Do not increase charges at Day Centres	120	80			200	720	
Additional 5 Occupational Therapists Posts - one per district	202				202	808	
Silver Sunday Events	50	-50			0	50	
<b>Total Social &amp; Community Services</b>	<b>872</b>	<b>-370</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>2,378</b>	
<b><u>Environment &amp; Economy</u></b>							
Maintain Area Stewardship Fund for Members Local Priority Schemes	630				630	2,520	
Gully Clearing/Flood Prevention	100		100		200	600	
						-300	
Increase revenue savings from property portfolio reductions by 5%	-75				-75		
Savings from reducing energy usage	-50				-50	-200	
<b>Total Environment &amp; Economy</b>	<b>605</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>705</b>	<b>2,620</b>	
<b><u>Chief Executive's Office</u></b>							
Big Society Fund (one-off)	630	-630			0	630	
Reduce the Marketing and Communications Budget	-50				-50	-200	
Savings from Shared Management	-200				-200	-800	
<b>Total Chief Executive's Office</b>	<b>380</b>	<b>-630</b>	<b>0</b>	<b>0</b>	<b>-250</b>	<b>-370</b>	
<b>TOTAL Net Pressures (+) and Savings (-)</b>	<b>-1,106</b>	<b>-39</b>	<b>8,640</b>	<b>220</b>	<b>7,715</b>	<b>-168</b>	
<b>Contribution to(+)/from(-) the efficiency reserve</b>	<b>1,106</b>	<b>39</b>	<b>-8,640</b>	<b>-220</b>	<b>-7,715</b>		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

**CAPITAL PROGRAMME**

Capital Programme Area	2013/14	2014/15	2015/16	2016/17	TOTAL
	£000	£000	£000	£000	£000
<b><u>Highways &amp; Transport</u></b>					
Match Funding Grants for Pedestrian and Cycling Projects	250				250