

Green Group Budget Amendments**ANNEX**

	Year on Year				TOTAL £000	Total Investment Over 4 Years £000
	2013/14	2014/15	2015/16	2016/17		
	£000	£000	£000	£000		
Cabinet Net Pressures (+) and Savings (-)	-1,106	129	8,472	220	7,715	
Additional amount to spend from having a 3.75% increase in each year	-4,632	-3,577	-370	-388	-8,967	-30,387
<u>Social & Community Services</u>						
Community Development	500				500	2,000
Advice and Advocacy	500				500	2,000
Carers Services (including short breaks)	500				500	2,000
Specialist and Crisis Care Team	200				200	800
Planning/Funding re Carers' Incapacity	225				225	900
Increase Spending on Mental Health	200				200	800
Reduce by 50% the charges for Older Peoples Day Centres and Transport	160	40			200	760
Restore 50% of the Learning Disabilities saving			1,000		1,000	2,000
Restore 50% of the Physical Disabilities saving		100		100	200	400
Restore Savings in Older People's Services	3,000				3,000	12,000
Total Social and Community Services	5,285	140	1,000	100	6,525	23,660
<u>Children, Education & Families</u>						
Restore Savings in Children's Centres		800			800	2,400
Increased Social Work Support for Adolescents	200				200	800
Short Breaks, Carers of Disabled Children	200				200	800
Support English Language Teaching (ESOL)	60				60	240
Total Children, Education & Families	460	800	0	0	1,260	4,240
<u>Supporting People</u>						
Homelessness Services	300				300	1,200
Total Supporting People	300	0	0	0	300	1,200
<u>Cultural Services</u>						
Increase funding for the Library Service	200				200	800
Increase funding for the Museum Service	100				100	400
Increase funding for the History Service	100				100	400
Increase funding for the Mill Arts Centre	90	-90			0	90
Total Cultural Services	490	-90	0	0	400	1,690
<u>Corporate</u>						
Reduce Contingency	-1,000				-1,000	-4,000
To meet the costs of holding a referendum (including rebilling costs if necessary)	500	-500			0	500
Prudential Borrowing Costs - Improve Dangerous Roads (£4m Capital)		160			160	480
Prudential Borrowing Costs - Reduce Cycling Accidents (£1m Capital)		40			40	120
Prudential Borrowing Costs - Insulation to reduce fuel poverty (£5m Capital)		200			200	600
Total Corporate	-500	-100	0	0	-600	-2,300
Total Net Pressures (+) and Savings (-)	297	-2,698	9,102	-68	6,633	28,490
Contribution to (+) / From (-) the Efficiency Reserve	-297	2,698	-9,102	68	-6,633	
Total	0	0	0	0	0	
Proposed Council Tax Increase	3.75%	3.75%	3.75%	3.75%		
Band D Council Tax	£1,205.27	£1,250.47	£1,297.36	£1,346.00		
Difference to Cabinet Proposed Increase	£20.44	£36.02	£37.37	£38.76		

CC9 - Green Amendments

CAPITAL PROGRAMME

Programme Area	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000
<u>Higways & Transport</u>					
Improvements to Dangerous Roads	4,000				4,000
Cycling Schemes to reduce cycling accidents	1,000				1,000
<u>Environment & Economy Other</u>					
Insulation Schemes to reduce fuel poverty	5,000				5,000
TOTAL	10,000	0	0	0	10,000