

Labour Group Budget Amendments

	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	TOTAL £'000
Cabinet Net Pressures (+) / Savings (-)	9,400	-7,345	-465	-1,590	0
<u>Additional Savings</u>					
<u>Environment & Economy</u>					
Increase charges for on-street parking in line with City Council rates	-100				-100
Make saving 'Reduce Grass Cutting' in 2014/15 rather than 2015/16 (15EE32)	-689	689			0
Ensure savings in transport are not made on Dial a Ride (15EE14)	-100				-100
<u>Chief Executive's Office</u>					
10% Cut of Members Allowances	-100				-100
<u>Public Health</u>					
Increase saving required in Public Health from 10% to 12% (15PH1)			-250	-250	-500
Total Additional Savings	-989	689	-250	-250	-800
<u>Additional Expenditure/Reduced Savings</u>					
<u>Adult Social Care</u>					
Care Awards and Crisis Loans – explore being managed by Credit Union	150				150
<u>Environment & Economy</u>					
Continue subsidising Dial-a-Ride (15EE14)	100				100
<u>Children, Education & Families</u>					
Children's Social Care	250				250
6 additional Youth Workers	300				300
Total Expenditure	800	0	0	0	800
Revised Net Pressures (+) / Savings (-)	9,211	-6,656	-715	-1,840	0
Change to Cashflow Position	-189	689	-250	-250	0