

Green Group Budget Amendments

	Year on Year				TOTAL
	2014/15	2015/16	2016/17	2017/18	
Proposed Council Tax Increase	4.50%	2.00%	3.00%	3.00%	
Band D Council Tax	£1,238.15	£1,262.91	£1,300.79	£1,339.81	
Cabinet Net Pressures (+) and Savings (-)	9,400	-7,345	-465	-1,590	0
Additional amount to spend from having a 4.5% Council Tax increase in 2014/15, 2% in 2015/16 and 3% in 2016/17 and 2017/18	-6,834	-216	-266	-276	-7,592
Cost of Referendum in 2014/15	638	-638			0
Increase Park & Ride Charges by £1 per day	-400				-400
Increase on all other Parking Charges	-210				-210
Shared Senior Management Team with another Council		-400			-400
20% Cut in Members Allowances	-200				-200
Increase in the charge for Processing Licenses and Planning Applications above the proposed increase	-5				-5
Increase in the general charges	-50				-50
One-off saving from reduced redundancy costs			-350	350	0
Employers Parking Levy			-1,500		-1,500
Contribution to Capital (each year) to fund a Benelux Style Cycle network			1,500		1,500
<u>Children, Education & Families</u>					
Do not develop an integrated adolescent service and early childhood service (15CEF2)				3,000	3,000
<u>Social & Community Services</u>					
Do not make Learning Disability Savings (15SCS9)		500	400	1,800	2,700
Keep the Shopping, Laundry and Meals Service (15SCS5)		140			140
Keep the Brokerage Service (15SCS4)		600			600
Keep the Social Fund (15SCS12)	500				500
Keep mainstream Advice and Advocacy Service (15SCS6)		100			100
Do not reduce Supporting People funding for Housing Related Support in line with central government reductions. (15SCS11)		1,000	500		1,500
<u>Environment & Economy</u>					
Reduce the savings on Home to School Transport and Rural Bus Subsidies (15EE14)	325	425	653		1,403
Remove the additional investment in highways (locality based) (15EE41 new)	-1,000	200			-800
Make the saving for reorganisation of Area Stewardship and locality working staff (15EE31)		-200			-200
<u>Chief Executive's Office</u>					
Do not withdraw the grant to The Mill Arts Centre (15CEO9)				80	80
Do not withdraw Refugee Resource Funding (15CEO14)	45	30	15		90
Do not withdraw the grant for improvement to village halls and other community buildings (15CEO8)	59				59
Remove the Community Budget (15CEO15 new)	-315				-315
<u>Corporate</u>					
Cost of Prudential Borrowing of £10m to fund Insulation schemes (£6m), Benelux Cycle Network and improvements to Dangerous Roads (£2m) and Flood Defence schemes (£2m)		400			400
Remove the one-off investment for flooding (scheme to be developed) and on-going winter contingency	-400				-400
Revised Net Savings and Pressures	1,553	-5,404	487	3,364	0
Change to Cashflow Position	-7,847	1,941	952	4,954	0

<u>Amendments to the Capital Programme</u>	2014/15	2015/16	2016/17	2017/18	TOTAL
	£000	£000	£000	£000	£000
<u>Transport Programme</u>					
Benelux Style Cycle Network and Improvements to Dangerous Roads	2,000	100	1,500	1,500	5,100
<u>Environment & Economy Programme</u>					
Insulation Scheme	6,000				6,000
Flood Defence Schemes	2,000				2,000