

Labour Group Budget Amendments 2019/20 - 2022/23

Revenue

	2019/20	2020/21	2021/22	2022/23	Total
	£m	£m	£m	£m	£m
Cabinet Position as per Council report	0.000	15.581	0.180	1.577	17.338
Removal of Cabinet proposals					
Remove 20CM24 : Youth Provision Fund	-1.000	1.000			0.000
Adjustment of Cabinet proposals					
Reprofile 20AD12 : Impact of reviews of older peoples home care packages - delay savings by one year to ensure the assessments are able to deliver the savings required	1.200	-1.200			0.000
Reduce 19RES18 : Councillor Priorities Fund - remove remaining unallocated element of 2019/20 funding	-0.700	0.700			0.000
Increase 20CM13: Additional contribution to Contingency in 2019/20 and 2020/21.	0.027	0.073	-0.100		0.000
New Savings Proposals					
NEW - Savings from Changing the Governance Arrangements and introducing the Committee System (Leader, Deputy Leader and 5 Committees with Executive Power). Savings from reduction in Member Allowances and assume they would be implemented in May 2019	-0.083	-0.017			-0.100
New Investment Proposals					
NEW - Funding for 8 Detached Youth Workers (1 per hub). Assumed in post by September 2019	0.160	0.160			0.320
NEW - Youth Workers' reserve	0.320	-0.320			0.000
NEW - Use Youth Workers' reserve to contribute towards costs in 2020/21 due to funding uncertainty that year		-0.320	0.320		0.000
NEW - Additional Funding for the Transition Fund for Children's Centres in 2019/20 to support those centres who did not receive funding for 3 years and others requiring further support to remain sustainable. Takes total funding available to £200k	0.076	-0.076			0.000
Revised Overall Position	0.000	15.581	0.400	1.577	17.558
Difference to Cabinet Position as per Council report	0.000	0.000	0.220	0.000	0.220