

GENERAL FUND REVENUE BUDGET & COUNCIL TAX 2014/15**Labour & Co-operative Group Amendments****Labour Group Amendment 1**

It is proposed to use £0.120m of the £0.306m unallocated one-off reserves identified in table 6 on page 17 of the agenda:

- To provide £0.120m interim funding for Able & Willing allowing the service more time for further business to be generated.

Labour Group Amendment 2

It is proposed to use £0.165m of the £0.306m unallocated one-off reserves identified in table 6 on page 17 of the agenda:

- To allocate £0.165m to the overall discretionary grants budget for one year whilst alternative funding options are developed.

Labour Group Amendment 3

It is proposed to use £0.021m of the £0.306m unallocated one-off reserves identified in table 6 on page 17 of the agenda and to reduce the contribution to the Modernisation Fund for 2015/16 shown in the same table by £0.004m:

- To allocate £0.025m to Pride Community Interest Company to support the parade and ensure Pride Community Interest Company sustainability for 2014.

Labour Group Amendment 4

It is proposed that the following additional saving is made in the General Fund budget for 2014/15:

- To reduce the Parks & Open Spaces budget for tree planting by £0.017m retaining sufficient budget to pay for the planting of elms and donated trees.

This proposal together with the unallocated £0.023m resources in contingency set out in paragraph 3.4 of the Supplementary Financial Information report on page 330 of the agenda generate £0.040m resources which it is proposed will be used as follows:

- To reverse the £0.040m saving in Parks & Open Spaces shown on page 80 of the agenda to reduce weekend duties in parks.

Labour Group Amendment 5

It is proposed that the following additional saving is made in the General Fund budget for 2014/15:

- To reduce the Travellers Service budget of £0.628m by £0.045m of the £0.100m additional funding set out in the service pressure investment table on page 44 of the agenda.

Chief Finance Officer comments:

There is a strong likelihood that the Travellers Service would need to incur costs above the agreed budget for security reasons as in previous years. The level will depend on the quantity of unlawful encampments.

It is proposed that these resources will be used as follows:

- To reverse the £0.045m saving in Libraries shown on page 106 of the agenda to ensure funding is maintained for Homework Clubs.

It is also proposed to allocate the £0.015m one-off resources freed up by reversing this saving to a one-off risk provision for Social Care costs.

Labour Group Amendment 6

It is proposed that the following additional saving is made in the General Fund budget for 2014/15:

- To reduce the Travellers Service budget of £0.628m by £0.016m of the £0.100m additional funding set out in the service pressure investment table on page 44 of the agenda.

Chief Finance Officer comments:

There is a strong likelihood that the Travellers Service would need to incur costs above the agreed budget for security reasons as in previous years. The level will depend on the quantity of unlawful encampments.

It is proposed that these resources will be used as follows:

- To reverse the £0.009m saving in Children's Services shown on page 75 of the agenda thereby removing the 2% reduction in Community & Voluntary Sector contracts for short breaks for disabled children.
- To reverse the £0.007m saving in Children's Services shown on page 75 of the agenda thereby removing the 2% reduction in Community & Voluntary Sector contracts for Link Plus.

Labour Group Amendment 7

It is proposed that the following additional saving is made in the General Fund budget for 2014/15:

- To reduce the reinvestment into the Major Projects support budget by the £0.100m additional funding set out in paragraph 3.47 of the General Fund Budget report on page 20 of the agenda. This support funding will continue to come from Strategic Investment Fund resources in the capital programme instead.

It is proposed that these resources will be used as follows:

- To provide a contingency of £0.100m for the Adult Social Care Community Care budget to be deployed flexibly in the area experiencing the most financial pressure to meet assessed need.