DIFFERENCES BETWEEN THE LABOUR GROUP BUDGET AND THE CONSERVATIVE GROUP BUDGET

		THE CONSERVATIVE GROUP BUDGET		
			Better £000's	Worse £000's
		Corporate Issues		
		Council Tax at 4.80%	1,165.0	
		Reduction in Draw from Balances		485.0
		Increase in subsidised bus services (number 6)		33.5
		Reduction in Risk Fund - Concessionary Fares	178.5	
		Revenue Developments		
E&T 2	Highways	Additional Highways Funding	50.0	
LCH 1	Sport & Recreation	Sport and Recreation Procurement	316.0	
LOTT	Sport & Necreation	Council Tax Discount	1,300.0	
		Council Tax Discount	1,300.0	
		Revenue Bids		
E&T 1	Highways	Land Drainage Issues	25.0	
E&T Lab 1	Car Parking	Marked parking bays for residential areas		100.0
HLS Lab 1		Team to address fuel poverty		150.0
ED Lab 1	Community Safety	Alcohol support		100.0
HLS Lab 2	Social Housing	DRF to fund grant 'prize' for 'Green family housing'		250.0
Res Lab 1	Corporate	Apprenticeship Funding		250.0
E&T Lab 2	Sustainability	Re-instate sustainability forum grant		25.0
		Savings Proposals		
CS 10	Children in Care	Ceasing contract to support children in care and young people with emotional, family or accommodation difficulties		54.0
CS 11	Children in Need	Re-configuration of family centres		0.0
CS 13	Children in Need	Cease contract to support hard to reach families		0.0
CS 17	Services to Schools	Income generation within Music Service		38.0
CS 22	Children in Care	Reduction in support for prospective adoptive parents		20.0
CS 23	Children in Need	Family Support Services reduction in budget for preventative work to keep children out of care		28.0
CS 24	Early Years & Childcare	Reductions within Play Services		95.0
CS 25	Inclusion Support Services	Cease Social Inclusion funding to schools		280.0
EDR 3	Safer Communities	Rationalisation of various small budgets relating to ASB, CCTV, Emergency Planning and reduce additional budget for CREWS agreed in February 2008 and City Patrol services		137.0
EDR 4	Safer Communities	Delete the additional enforcement budget agreed in February 2008		69.0
EDR 8	Stronger Communities & Equalities	Translation and Interpreting Services - delete language related budget to provide corporate support		50.0
E&T 17	Off Street Car Parking	3% increase in car parking income from an increase in car parking charges		85.0

APPENDIX 7

EXT 19 Bereavement Services Housing Development Crematorium fee increase 60.0 HLS 9 Housing Development Revise Housing Development team structure 21.0 HLS 13 Parks & Street Cleansing Strategy New income source from a Grass Minigolf Course on the disused bowling green at East Park. (See Invest to Save Bid) 3.0 HLS 15 Housing Strategy Reduction of staffing level of Housing Strategy team 33.0 HLS 17 Housing Needs Relocation of advice service provided at Ropewalk Neighbourhood Advice Centre. 34.0 HLS 18 Private Sector Housing Cease Handy Person Scheme [if unable to source a paid for service to cover the full cost of the scheme] 57.0 HLS 19 Private Sector Housing Reduce private sector housing enforcement activity 57.0 HLS 20 Neighbourhood Wardens Saving from non provision of Youth Wardens 30.0 HLS 21 Neighbourhood Wardens Revision of Neighbourhoods Warden service to concentrate on HRA housing areas. 42.0 HLS 22 Neighbourhood Wardens Restructure Neighbourhood Involvement Team. 42.0 LCH 3 Library service Reduction in Book Fund and libraries back office and bibliographical services 100.0 LCH 4 Sport and Recreation				Better £000's	Worse £000's
HLS 13 Parks & Street Cleansing New income source from a Grass Minigolf Course on the disused bowling green at East Park. (See Invest to Save Bid) 0.0 HLS 15 Housing Strategy Reduction of staffing level of Housing Strategy team 33.0 HLS 17 Housing Needs Relocation of advice service provided at Ropewalk Neighbourhood Advice Centre. 34.0 HLS 18 Private Sector Housing Private Sector Housing Private Sector Housing Reduce private sector housing enforcement activity 57.0 HLS 29 Neighbourhood Wardens Saving from non provision of Youth Wardens 30.0 HLS 21 Neighbourhood Wardens Project Revision of Neighbourhoods Warden service to concentrate on HRA housing areas. 190.0 HLS 23 Family Intervention Project Cease current FIP scheme (if alternative funding cannot be found). 64.0 LCH 3 Library service Reduction in Book Fund and libraries back office and bibliographical services 100.0 LCH 4 Sport and Recreation Reductions in Sports Development Budgets 11.0 LCH 9 Library service Reduction in opening hours Reduction in opening hours 12.0 LCH 10 Sport and Recreation Changes to Quays opening hours and services provided 30.0 YPS 7	E&T 19	Bereavement Services	Crematorium fee increase		60.0
HLS 13 Street Cleansing disused bowling green at East Park. (See Invest to Save Bid) HLS 15 Housing Strategy Reduction of staffing level of Housing Strategy team 33.0 HLS 17 Housing Needs Relocation of advice service provided at Ropewalk Neighbourhood Advice Centre. HLS 18 Private Sector Housing Case Handy Person Scheme [if unable to source a paid for service to cover the full cost of the scheme] HLS 19 Private Sector Housing Reduce private sector housing enforcement activity 57.0 HLS 20 Neighbourhood Wardens Saving from non provision of Youth Wardens Revision of Neighbourhoods Warden service to concentrate on HRA housing areas. HLS 21 Neighbourhood Wardens Restructure Neighbourhood Involvement Team. 42.0 HLS 22 Ramily Intervention Project Reduction in Book Fund and libraries back office and bibliographical services LCH 3 Library service Reduction in Sports Development Budgets 11.0 LCH 4 Sport and Recreation Reduction in opening hours 12.0 LCH 5 Young People & Community Support Reduction of Grant paid to City College for delivery of employment based training programmes.	HLS 9	Housing Development	Revise Housing Development team structure		21.0
HLS 17 Housing Needs Relocation of advice service provided at Ropewalk Neighbourhood Advice Centre. HLS 18 Private Sector Housing Service to cover the full cost of the scheme] HLS 19 Private Sector Housing Reduce private sector housing enforcement activity 57.0 HLS 20 Neighbourhood Wardens Saving from non provision of Youth Wardens 30.0 HLS 21 Neighbourhood Wardens Revision of Neighbourhoods Warden service to concentrate on HRA housing areas. HLS 22 Neighbourhood Involvement Restructure Neighbourhood Involvement Team. 42.0 HLS 23 Family Intervention Project Found). 64.0 LCH 3 Library service Reduction in Book Fund and libraries back office and bibliographical services 110.0 LCH 4 Sport and Recreation Reductions in Sports Development Budgets 11.0 LCH 9 Library service Reduction in Opening hours 12.0 LCH 10 Sport and Recreation Changes to Quays opening hours and services provided 30.0 YPS 7 Young People & Community Support Reduction of Grant paid to City College for delivery of employment based training programmes.	HLS 13		· · · · · · · · · · · · · · · · · · ·		0.0
HLS 18 Private Sector Housing Reduce Private Sector Housing Private Sector Housing Reduce Private Sector Housing Reduction of Neighbourhoods Wardens Service to concentrate on HRA housing areas. HLS 21 Neighbourhood Wardens Revision of Neighbourhoods Warden Service to concentrate on HRA housing areas. HLS 22 Neighbourhood Restructure Neighbourhood Involvement Team. 42.0 HLS 23 Family Intervention Project Cease current FIP Scheme (if alternative funding cannot be found). LCH 3 Library Service Reduction in Book Fund and libraries back office and bibliographical Services LCH 4 Sport and Recreation Reductions in Sports Development Budgets LCH 9 Library Service Reduction in opening hours LCH 10 Sport and Recreation Changes to Quays opening hours and services provided YPS 7 Young People & Community Support Young People & Community Support YPS 8 Young People & Reduction of Community Subsidy to Schools YPS 8 Young People & Reduction of grant paid to City College for delivery of employment based training programmes.	HLS 15	Housing Strategy	Reduction of staffing level of Housing Strategy team		33.0
HLS 19 Private Sector Housing Reduce private sector housing enforcement activity 57.0 Neighbourhood Wardens Saving from non provision of Youth Wardens 30.0 Neighbourhood Wardens Saving from non provision of Youth Wardens 190.0 Neighbourhood Wardens Saving from non provision of Youth Wardens 190.0 Neighbourhood Wardens Saving from non provision of Youth Wardens 190.0 Neighbourhood Wardens Saving from non provision of Youth Wardens 190.0 Neighbourhood Wardens Saving from non provision of Youth Wardens 190.0 Neighbourhood Wardens Saving from non provision of Youth Wardens 190.0 Neighbourhood Wardens Saving from non provision of Youth Wardens 190.0 Neighbourhood Wardens Saving from non provision of Youth Wardens 190.0 Neighbourhood Wardens Saving from non provision of Youth Wardens 190.0 Neighbourhood Wardens Saving from non provision of Youth Wardens 190.0 Neighbourhood Involvement Team. 190.0 Neighbourhood Involvem	HLS 17	Housing Needs			34.0
HLS 20 Neighbourhood Wardens Saving from non provision of Youth Wardens Revision of Neighbourhoods Warden service to concentrate on HRA housing areas. Neighbourhood Involvement Restructure Neighbourhood Involvement Team. HLS 22 Neighbourhood Involvement Restructure Neighbourhood Involvement Team. 42.0 HLS 23 Family Intervention Project Cease current FIP scheme (if alternative funding cannot be found). LCH 3 Library service Reduction in Book Fund and libraries back office and bibliographical services LCH 4 Sport and Recreation LCH 9 Library service Reductions in Sports Development Budgets LCH 10 Sport and Recreation YPS 7 Young People & Community Support Reduction of Community Subsidy to schools YPS 8 Young People & Community Support Reduction of grant paid to City College for delivery of employment based training programmes.	HLS 18	Private Sector Housing			16.0
HLS 21 Neighbourhood Wardens Revision of Neighbourhoods Warden service to concentrate on HRA housing areas. HLS 22 Neighbourhood Involvement Restructure Neighbourhood Involvement Team. HLS 23 Family Intervention Project Cease current FIP scheme (if alternative funding cannot be found). LCH 3 Library service Reduction in Book Fund and libraries back office and bibliographical services LCH 4 Sport and Recreation LCH 9 Library service Reductions in Sports Development Budgets LCH 10 Sport and Recreation YPS 7 Young People & Community Support Reduction of Community Subsidy to schools Reduction of grant paid to City College for delivery of employment based training programmes.	HLS 19	Private Sector Housing	Reduce private sector housing enforcement activity		57.0
HLS 22 Neighbourhood Wardens on HRA housing areas. HLS 22 Neighbourhood Involvement Team. HLS 23 Family Intervention Project Cease current FIP scheme (if alternative funding cannot be found). LCH 3 Library service Reduction in Book Fund and libraries back office and bibliographical services LCH 4 Sport and Recreation Reductions in Sports Development Budgets LCH 9 Library service Reduction in opening hours LCH 10 Sport and Recreation Changes to Quays opening hours and services provided YPS 7 Young People & Community Support YPS 8 Young People & Reduction of Grant paid to City College for delivery of employment based training programmes.	HLS 20	Neighbourhood Wardens	Saving from non provision of Youth Wardens		30.0
HLS 23 Family Intervention Project Cease current FIP scheme (if alternative funding cannot be found). Cease current FIP scheme (if alternative funding cannot be found). Cease current FIP scheme (if alternative funding cannot be found). Cease current FIP scheme (if alternative funding cannot be found). Cease current FIP scheme (if alternative funding cannot be found). CH 3 Library service Reduction in Book Fund and libraries back office and bibliographical services Reductions in Sports Development Budgets CH 9 Library service Reduction in opening hours Changes to Quays opening hours and services provided YOUNG People & Community Support Reduction of Community Subsidy to schools Young People & Community Support Reduction of grant paid to City College for delivery of employment based training programmes.	HLS 21	Neighbourhood Wardens	<u> </u>		190.0
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LCH 3 Library service bibliographical services 100.0 LCH 4 Sport and Recreation Reductions in Sports Development Budgets 11.0 LCH 9 Library service Reduction in opening hours 12.0 LCH 10 Sport and Recreation Changes to Quays opening hours and services provided 30.0 YPS 7 Young People & Community Support Reduction of Community Subsidy to schools 40.0 YPS 8 Young People & Reduction of grant paid to City College for delivery of employment based training programmes. 45.0	HLS 23	•			64.0
LCH 9 Library service Reduction in opening hours 12.0 LCH 10 Sport and Recreation Changes to Quays opening hours and services provided 30.0 YPS 7 Young People & Community Support Reduction of Community Subsidy to schools 40.0 YPS 8 Young People & Community Support Reduction of grant paid to City College for delivery of employment based training programmes. 45.0	LCH 3	Library service			100.0
LCH 10Sport and RecreationChanges to Quays opening hours and services provided30.0YPS 7Young People & Community SupportReduction of Community Subsidy to schools40.0YPS 8Young People & Community SupportReduction of grant paid to City College for delivery of employment based training programmes.45.0	LCH 4	Sport and Recreation	Reductions in Sports Development Budgets		11.0
YPS 7 Young People & Community Support Reduction of Community Subsidy to schools 40.0 YPS 8 Young People & Community Support Reduction of grant paid to City College for delivery of employment based training programmes. 45.0	LCH 9	Library service	Reduction in opening hours		12.0
YPS 7 Community Support Young People & Reduction of Community Subsidy to schools Young People & Reduction of Grant paid to City College for delivery of employment based training programmes. 40.0 45.0	LCH 10	Sport and Recreation	Changes to Quays opening hours and services provided		30.0
Community Support employment based training programmes. 45.0	YPS 7		Reduction of Community Subsidy to schools		40.0
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