

**DIFFERENCES BETWEEN THE LABOUR GROUP BUDGET AND
THE CONSERVATIVE GROUP BUDGET**

			Better £000's	Worse £000's
<u>Corporate Issues</u>				
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	
<u>Revenue Developments</u>				
E&T 2	Highways	Additional Highways Funding	50.0	
LCH 1	Sport & Recreation	Sport and Recreation Procurement	316.0	
		Council Tax Discount	1,300.0	
<u>Revenue Bids</u>				
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
<u>Savings Proposals</u>				
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

			Better £000's	Worse £000's
E&T 19	Bereavement Services	Crematorium fee increase		60.0
HLS 9	Housing Development	Revise Housing Development team structure		21.0
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	Cease Handy Person Scheme [if unable to source a paid for service to cover the full cost of the scheme]		16.0
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.		190.0
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).		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		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
			3,034.5	3,034.5