

LABOUR GROUP BUDGET PROPOSALS
AMENDMENTS TO GENERAL FUND REVENUE BUDGET PAPERS

Ref.		Better £000's	Worse £000's
<u>SECTION A - Reductions to Revenue Developments</u>			
RES 1	End the higher-income pensioner and special constables Council Tax discount	(1,000)	
E&T 3	Stop expenditure on a private sector Highways Partner	(500)	
LCH 1	Stop expenditure on a private sector Sport & Recreation Partner	(193)	
<u>SECTION B - New Revenue Bids</u>			
New	Increase parking in residential areas by the Introduction of marked parking bays		100
New	Set up a mentoring Programme for NEETs (Training for 30 mentors - taking 2 NEETs each)		90
New	Increase funding to various Coxford and Thornhill youth projects		65
New	Attack fuel poverty - Based on the Luton model		100
New	Additional repairs to pavements		193
New	Set up an independent inquiry into Educational Attainment in the City. This will comprise of national experts and be required to produce a report within three months of formation.		50
New	Set aside a reserve to implement any recommendations from the Education Inquiry		300
<u>SECTION C - Additional Savings</u>			
New	Reduce mileage rate to 40p for all staff and Councillors	(38)	
New	Stop insuring the art collection	(50)	

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<u>SECTION D - Rejected Savings Proposals</u>			
ASCH 5	Do not support transfers of in-house looked after children to private sector provision		203
CS24	Do not reduce the grant paid to City College for delivery of employment based training programmes.		42
E&T 39	Bereavement Services - Reduce fee Increases for cremations etc		130
E&T	Do not charge for replacement green waste bags		20
E&T 4	Do not reduce the Environmental Health & Trading Standards trainee budget		25
E&T 52	Do not delete two posts in the Pest Control Service		20
E&T 53	Do not reduce Environmental Health Food Safety Service		45
E&T 54	Do not reduce Environmental Health Pollution and Safety Service.		60
HLS 18	Reduce by half the planned increase in pitch & put charges etc		4
HLS 19	Do not make reductions in number of Special Assessments and checks on Housing Register applicants		43
HLS 20	Do not reduce the Active Communities and Stronger Communities teams		65
L 13	Make no changes in Members allowances and keep the external link		6
L 15	Do not reduce number of Scrutiny panels and enquiries		5
LCH 21	Do not delete of Public Arts Officer Post		42
LCH 4	Do not privatise St Mary's Leisure Centre		40
LCH 5	Do not privatise sports and recreation management		111
LCH14	Do not increase Libraries charges		12
LCH 18	Do not close Millbrook Library		10
		(1,781)	1,781
	Net Gap / (Surplus)		0

2010/11 GENERAL FUND REVENUE ACCOUNT

Portfolios	2010/11 Forecast £000's	Invest to Save Bids £000's	Revenue Pressures £000's	Revenue Bids £000's	Savings & Income £000's	2010/11 Budget £000's
Adult Social Care & Health	56,373.5	0.0	730.0	300.0	(1,754.0)	55,649.5
Childrens Services	52,771.0	0.0	490.0	610.0	(1,351.3)	52,519.7
Economic Development	5,077.3	0.0	0.0	0.0	138.0	5,215.3
Environment & Transport	33,553.0	0.0	0.0	293.0	(2,329.0)	31,517.0
Housing & Local Services	12,030.9	0.0	0.0	180.0	(440.0)	11,770.9
Leader's Portfolio	5,821.5	0.0	0.0	0.0	(264.0)	5,557.5
Leisure Culture & Heritage	14,297.6	0.0	0.0	76.0	(482.0)	13,891.6
Resources & Workforce Planning	10,180.2	0.0	0.0	0.0	(730.8)	9,449.4
Sub-total for Portfolios	190,105.0	0.0	1,220.0	1,459.0	(7,213.1)	185,570.9
Levies & Contributions						
Southern Seas Fisheries Levy	44.0					44.0
Flood Defence Levy	44.0					44.0
Coroners Service	440.5					440.5
	528.5	0.0	0.0	0.0	0.0	528.5
Capital Asset Management						
Capital Financing Charges	11,572.9					11,572.9
Capital Asset Management Account	(23,652.4)					(23,652.4)
	(12,079.5)	0.0	0.0	0.0	0.0	(12,079.5)
Other Expenditure & Income						
Direct Revenue Financing of Capital	947.0					947.0
Trading Areas (Surplus) / Deficit	208.2				(60.0)	148.2
Net Housing Benefit Payments	(881.9)					(881.9)
Revenue Development Fund	0.0			4,197.7		4,197.7
Open Spaces and HRA	535.7					535.7
Risk Fund	6,000.0					6,000.0
Contingencies	250.0					250.0
	7,059.0	0.0	0.0	4,197.7	(60.0)	11,196.7
NET GF SPENDING	185,613.0	0.0	1,220.0	5,656.7	(7,273.1)	185,216.6
Draw from Balances:						
Draw from Balances (General)	(1,000.0)					(1,000.0)
To Fund the Capital Programme	(947.0)					(947.0)
	(1,947.0)	0.0	0.0	0.0	0.0	(1,947.0)
Net Gap in Budget	396.4	0.0	1,220.0	5,656.7	(7,273.1)	0.0
BUDGET REQUIREMENT	183,269.6	0.0	0.0	0.0	0.0	183,269.6