

Revised Budget Recommendations

2.1 That the Council approve:

- a) The General Fund net revenue budget for 2014/2015 of £120.086m with no increase in Council Tax
- b) to e) are unchanged
- f) Recognising the proposals and feedback from the Resources PDS Panel:
 - (i) To earmark an on-going revenue allocation of £300K for 2015/2016 onwards to be ring-fenced to further reduce the savings required specifically relating to Children's Centre Services. It is intended that this funding will be allocated as part of the 2015/2016 revenue budget.
 - (ii) To allocate a sum of up to £200K in 2014/2015 to support the transition and implementation of the new delivery model for Early Years and Children's Centre services. This funding will be allocated from the Council's Financial Planning Reserve as may be required during the financial year.
 - (iii) To allocate a sum of up to £40K as one-off funding to fund a temporary increase in capacity to support the delivery of the recommendations arising from the Boat Dwellers and River Travellers Task and Finish Group. This funding will be allocated from the Council's Financial Planning Reserve as may be required during the financial year.
 - (iv) To allocate £100K on-going revenue funding from 2014/2015 to provide additional resources to support subsidised bus routes in new housing developments.
 - (v) To allocate £60K on-going revenue funding from 2014/2015 to maintain appropriate existing or alternative provisions for emergency alarms for vulnerable adults.

2.2 to 2.10 are unchanged

2.11 That the Council authorise the Section 151 Officer to make any necessary calculations and adjustments within the Approved Budget and associated Council Tax Setting Resolution consequential upon, and to reflect, the decisions of Council during the debate and make all relevant changes to the presentation to reflect the final Approved Budget.