

Cabinet Budget proposal 4th Feb - Amendments to the circulated papers to be moved by Cllr Hanney

	2009/10	2010/11	2011/12		
Headroom Position per Budget Report	1,503	300	300		
Council Tax Increase Assumptions per Budget Report	3.75%	3.75%	3.75%		
				Invest to Save	Total
Proposed Use of One-off Provision: 2009/10 - Appendix 2 Annex 2				2009/10	
Climate change – LA carbon management plan	200			282	482
Transformation – customer excellence & lean review					
	400			410	810
Lower Bristol Road – Regeneration Delivery Plan	100			0	100
LSP Initiatives (matched by partners)	50			0	50
Land Surveys	64			0	64
Independent Safeguarding Authority	100			0	100
Children’s services - e-safeguarding training	30			0	30
LDF Core Strategy Preparation	200			0	200
Council/PCT integration	50			50	100
Sub Total of One-offs proposed in Appendix 2 Annex 2	1,194	0	0	742	1,936
Other Allocations from 'Headroom'					
Places for Change	35	128	186		
Libraries - Free Concessionary Internet usage (already funded)	0	0	0		
Local Economy Promotion	50				
Youth Homelessness	25				
Youth Activities	15				
Street Cleaning	54				
Support for Public Events	20				
Reduction in parking charges proposed	150				
Sub Total	349	128	186		
Less Drawdown from Recession Reserve					
re Local Economy Promotion	-35				
re Parking	-150				
re. Youth Activities	-15				
re. Support for Public Events	-20				
Sub-total	-220				
Remaining Headroom after above items	180	172	114		
Council Tax					
Reduction in Council Tax increase to 3.50% in 2009/10	180	190	200		
Impact of change in Council Tax	180	190	200		
Revised Remaining Headroom	0	-18	-86		

Notes

- The Recession Reserve is shown as £685k in the report.
The above adjustments would reduce it to £465k.
- The negative headroom in future years would marginally increase the future years gaps as set out in Appendix 2 Table 5.