

Archive document



This document sets out details of the original Liberal Democrat and Green group budget amendments, as originally published with the agenda on 12 February.

Please note: Updated amendments were then subsequently published on 13 February and are included with the substantive agenda papers for the meeting.



Appendix Liberal Democrats

Amendment to the Revenue / Capital Budget 2018/19

Submitted by: Liberal Democrats Group

Date submitted: 09/02/2018

Directorate /Service	Description of amendment	Implications of Service Delivery	Estimated Costs / Savings					Impact Statement
			18/19 £000	19/20 £000	20/21 £000	21/22 £000	22/23 £000	
Neighbourhoods	Investing in our parks, open spaces and street trees.	Any reinstatement of budget could either reduce the need for further income generation, fewer service reductions and/or an increase in investment in parks and green spaces. The parks consultation is currently being analysed and will inform decisions about delivery of savings and service changes.	50	150	250	150	150	This would have a positive effect on equalities communities and community cohesion in the city. Increasing funding to the service would reduce the need for mitigation measures outlined to reduce the impact of budget savings. For example, disabled and older people who use parks could potentially be disadvantaged due to income generating activities conflicting with accessibility of the space. Community cohesion issues may also become more prevalent e.g. parks could become less welcoming and inviting to different cultures. An increase in funding would reduce potential barriers for these groups, and is likely to create community cohesion opportunities for protected characteristic communities who would share the space free of charge.
People	More funding for the Better Lives programme	Any additional funding would be used to support and maintain the cost of purchasing care for vulnerable adults.				200	300	A full EqIA will accompany the final business plan for the Better Lives programme. This budget amendment would positively affect children with special educational needs and disabilities including autism, children who are at risk of criminal or sexual exploitation, and those with complex emotional and social mental health needs.
Neighbourhoods	Reverse library cuts, maintain a full network	This is a partial reversal of the library savings. Proposals for future libraries are	100	250	150			A new model for service delivery is being proposed, and until new plans have been finalised we are unable to ascertain the impact on Equality

		currently in development and have not been fully formed. Reinstatement of budget could enable wider networking, additional staff, additional support for communities or more resources which could be considered within the redesign. Any significant changes may require consultation.						groups.
Neighbourhoods	Investing in communities and area boards			50		50		Due to the low numbers of people who provided feedback (24%) to the Neighbourhood Partnerships with regard to a reduction in budget it is difficult to ascertain the impact that reinstating this grant would have. However we are able to say that ethnic minority groups were underrepresented as partnership members. If the grant was reinstated, it would need to be targeted to ensure it impacted on those groups.
Place	Improve flood protection for the city by expanding flood team and increase external bids.				50	50		Bristol is in the top ten of cities who are at risk of surface flooding. The localities most at risk include areas of deprivation such as Southmead and Bedminster. Equalities communities most affected would include older people and disabled people. The council has been advised to build walls in certain areas of the city to alleviate the flooding risk.
Corporate	Reduce capital financing due to changes to capital programme	Please see comments associated to the removal of the Capital contingency	(150)	(450)	(450)	(450)	(450)	The funding from this proposal is the revenue impact of removing the capital contingency for all years. We do not anticipate there would be an impact on equalities communities with this budget amendment until final plans have been finalised
CAPITAL								
People	School expansion	School expansion is derived from school place planning.			2,000	2,000	2,000	This could only be on the proviso that additional CIL would be achieved

	in South Bristol	This could only be accepted on the proviso that additional CIL would be achieved beyond that set out in the Medium Term Financial Plan and should this not be achieved to the profile planned, additional external borrowing with a revenue impact would need to be incurred.						beyond that set out in the Medium Term Financial Plan There is a need to increase the school places. However expansion of schools would need to be aligned to the need and potential to expand. BME communities, local white working class families, and disability communities could benefit from this amendment.
Neighbourhoods	Aids and adaptations - private homes	This could only be accepted on the proviso that additional CIL would be achieved beyond that set out in the Medium Term Financial Plan and should this not be achieved to the profile planned, additional external borrowing with a revenue impact would need to be incurred.	300	300	300	300	300	This could only be on the proviso that additional CIL would be achieved beyond that set out in the Medium Term Financial Plan This would have a positive impact on people with impairments, and older people. There would need to be alignment with disability and facilitation grant funding.
Corporate	Remove capital contingency	The removal of a capital contingency in a 5yr programme would require agreement to decommission schemes to facilitate costs overruns and other cost pressures and no new schemes (including emergency schemes) being incorporated in the programme during the period of the MTFP.	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	We do not anticipate there would be an impact on equalities communities with this budget amendment until final plans have been finalised
Neighbourhoods	Investing in Parks and Play	This could only be on the proviso that additional CIL would be achieved beyond that set out in the Medium Term Financial Plan		1,000		250	250	This could only be on the proviso that additional CIL would be achieved beyond that set out in the Medium Term Financial Plan This would have a positive effect on community cohesion opportunities in the city. However a needs assessment would need to be undertaken to ensure areas of need were identified. Communities who benefit most are people with impairments, and those living in areas of deprivation e.g.

								where there is a lack of gardens, high density and high-rise buildings. Women and BME groups (where there is overcrowding) are mostly affected by this.
Neighbourhoods	Investing libraries - better access fund	This could only be on the proviso that additional CIL would be achieved beyond that set out in the Medium Term Financial Plan		250	250			This could only be on the proviso that additional CIL would be achieved beyond that set out in the Medium Term Financial Plan A new model for service delivery is being proposed, and until new plans have been finalised we are unable to ascertain the impact on Equality groups.
FUNDING SOURCE								
	Investing CIL into our capital programme	This proposal is predicated on delivery of additional CIL beyond that set out in the MTFP. There is a risk that this will not materialise to the level or profile stated and as a result could require prudential borrowing		1,550	2,550	2,550	2,550	We do not anticipate there would be an impact on equalities communities with this budget amendment until final plans have been finalised

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Chief Finance Officer/s151 Officer  Date 12th February 2018

Amendment to the Revenue Budget 2018/19

Submitted by: Green Group

Individual member: Cllr Carla Denyer

Date submitted: 09/02/2018

Directorate /Service	Description of amendment	Implications of Service Delivery	Estimated Costs / Savings 2018/19 £000	Impact Statement
Place / Highways Asset Management	Income: Increase income from skip, scaffold and hoarding licenses (the fee paid by developers for blocking the highway) by £100k.	<p>The Council currently raises approximately £200k per year in skip licenses and £28k in scaffold and hoarding licenses where these have been placed on a public highway by charging a sliding scale according to duration, which starts at £60 per month.</p> <p>These fees are similar to the surrounding (mostly rural) Local Authorities. However, they are very low compared to the other Core Cities¹. This is despite Bristol having the highest house prices amongst the Core Cities.</p> <p>Increasing the fees to a level similar to other Core Cities would raise income from developers who can afford to pay, as the fee would constitute a very small proportion of the overall cost of their building projects (if they can afford the project they can afford the fee). It would also encourage developers to complete their building works faster, benefiting the public by reducing congestion on roads and pavements.</p> <p>The fee scale is not specified in this amendment, as this is left for officers to determine, providing that an overall increase in income of £100k is achieved. Different prices could be considered for individual home improvements and large scale developments, in order to reduce the</p>	(£100)	We do not anticipate an impact on equalities communities, or community cohesion issues.

		impact on residents carrying out lower budget home improvements.		
Neighbourhoods (ref. RS05 in 2017/18 budget)	Costs: Increase funding for the Local Crisis Prevention Fund which provides one-off emergency support for the most vulnerable. (This was cut by £1.05m or about 70% in the 2017/18 budget.)	<p>In the last year, the refusal rate for applications to the Local Crisis Prevention Fund has increased from 15-20% to around 45%, and people being turned away are advised to go to food banks. Based on information from other Core Cities, the number of applications is expected to increase as Universal Credit is rolled out.</p> <p>By increasing the Fund compared to 2017/18 (even though this is not a complete reversal of the 2017/18 cut), the Council will be able to increase the number and/or value of emergency payments (vouchers for essentials such as food, toiletries, gas and electric) for those most in need, and potentially award more essential household goods to those moving from temporary/supported accommodation to more secure unfurnished tenancies.</p>	£100	This would have a positive effect on equalities communities. It was evidenced that white working class women accessed this fund the most. Single women, BME women (with respect to household goods), and disabled people were also overrepresented in accessing this fund.

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Chief Finance Officer/s151 Officer

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..... Date 12th February

Amendment to the Capital Budget 2018/19

Submitted by: Green Group

Individual member: Cllr Eleanor Combley

Date submitted: 09/02/2018

Directorate /Service	Description of amendment	Implications of Service Delivery	Estimated Costs / Savings 2018/19 £000	Impact Statement
Finance	<p>Income: Use part of the Capital Contingency/ MRP draw-down, instead of putting it all into Reserves</p> <p>In 2018/19 capital contingency is planned to increase by 10 million. We propose adjusting this increase to £9.2 million and using the £800k to purchase/refurbish 2 properties.</p> <p>Alternatively, if other demands on the capital contingency mean it is no longer available, then because there have been changes to the Minimum Revenue Provision (the rate at which councils are required to pay back</p>	<p>This proposal is assumed to be one-off for 2018/19 only.</p> <p>Provision current exists, subject to the budget process to fund the proposed £800,000 capital investment from the Corporate Capital Contingency.</p> <p>Work is ongoing as part of the Strengthening families transformation programme to assess the costs and benefits of the proposed approach to capital investment, in line with the potential for some new grant funding – and this would be in line with the Council’s approach to utilisation of contingencies .</p> <p>With regard to the potential proposal, if the preferred option no longer exists then;</p> <p>The budget report sets out a strategy for ensuring the Council maintains an adequate level of reserves to mitigate the impact of risk. This is set out as paragraphs 16 and 17 of the main report,</p>	(£800)	<p>No equalities impact at this stage. However this will be assessed as part of the Strengthening Families transformation programme</p>

	<p>our debt) it is possible to draw down some of the historic overpayment. The Mayor's budget proposes drawing down the full £7.5m available and putting all of it directly into reserves, so this option would still allow £6.7m to be put into reserves, which is still clearly prudent budgeting. The remaining £800k would be used to purchase/refurbish 2 properties.</p> <p>This investment would enable significant revenue cost savings in the area of children's social care. This revenue in turn will support the plan to transform children's services so that we can move to a model of earlier intervention and prevention.</p>	and relies on the planned MRP drawdown to deliver this strategy.		
Children's Services	<p><u>Costs:</u> Buy/refurbish two properties to run small scale (2 or 3-bed) specialist children's homes</p>	The proposal is predicated on the delivery of savings from replacing existing residential care arrangements with the provision of new care facilities.	£800	A full EQIA will accompany the final business plan for the Strengthening Families Transformation programme. This budget amendment would positively affect children with special educational needs and disabilities including autism, children who are at risk of criminal or sexual exploitation, and those with complex emotional and social mental health needs.

	<p>For children with complex social, emotional or mental health needs, our current children's homes are too large, and not sufficiently specialised. To find the care needed, we are sending children to homes outside the Bristol area, as far away as Cambridge or even Glasgow. This costs more, as well as making it more difficult for Bristol social workers to support those children and supervise their care. The alternative is to run one of our own homes mainly empty, which impacts on how many placements we have available, on staffing, and on costs.</p> <p>Out of area placements typically cost ~£40k more per year than comparable care provided locally. Reducing the number of out of area placements we use will allow us to make revenue savings and also enable us to provide better care.</p>	<p>Our policy is not to disrupt placements unless it is in the best interest of the child.</p> <p>Efficiencies might be generated from new placements resulting from natural churn or demand built into growth pressures contained in the transformation programme; however a detailed evaluation would be required.</p>		
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	<p>The Children's Services transformation plan has identified demand for about 10 small homes currently. Funding for one has already been bid for. However, given that it takes time to recruit staff with the skills required, it does not seem sensible to attempt to deliver all of them simultaneously.</p> <p>Therefore, this amendment provides capital funding for building/converting two additional homes.</p> <p>The running costs of these will be less than the revenue currently spent on the care of the same children, so over time this amendment will also save on revenue costs. (There is no revenue element relating to Children's Services in this amendment, because within this financial year the saving would be used within children's services to support the transformation</p>			
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	programme.)			
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Chief Finance Officer/s151 Officer

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12th February 2018..... Date

Amendment to the Revenue Budget 2018/19

Submitted by: Green Group

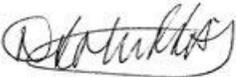
Individual member: Cllr Eleanor Combley

Date submitted: 09/02/2018

Directorate /Service	Description of amendment	Implications of Service Delivery	Estimated Costs / Savings 2018/19 £000	Impact Statement
Workplace Services	Income: Charge for the car parking passes for City Hall, which are currently issued free to councillors, aldermen and senior council staff.	<p>This proposal is assumed to be for the period of the MTFP.</p> <p>Councillors currently receive a subsidy in the form of free parking at City Hall, despite the clear rule that Councillor allowances should cover the cost of travel within the city, and despite the fact that there is no comparable subsidy for Councillors using public transport.</p> <p>Free parking is also provided at subsidy to senior officers. This is highly regressive, as it is only provided to the best paid officers, and not to those earning less.</p> <p>A suitable level at which to introduce the charge would be £600 for an annual pass (as compared to ~£2000 for annual passes for members of the public in council car parks in the city centre) and £5 for a day pass (as compared to ~£10 per day for a book of 20 day passes).</p> <p>These would be issued in the same way as the current free passes.</p> <p>Blue Badge holders would be able to park free of charge as normally. The system should include the ability to issue free passes for individuals in the case of short-term injury or illness which</p>	(£30)	This proposal would not have a direct effect on council staff, unless the spaces required removed the allocated spaces for disabled members of staff who currently utilise the space on first come first served basis. There are currently eight spaces available for disabled users.

		would not be covered by a Blue Badge, or particular caring responsibilities which require the use of a car.		
Neighbourhoods (Parks)	<p>Costs: Put an additional £30k into the parks budget to allow the parks department to operate without introducing advertising in parks.</p> <p>Having parks as an escape from the stresses of city life is an important contribution to our mental health and well-being. There is a great deal of evidence that access to green space contributes to health, both physical and mental.</p> <p>Allowing advertising to intrude on that space diminishes this benefit. This amendment provides funding to support parks services without dependence on advertising in parks.</p>	The proposal is a reduction of £30k in the advertising in parks.	£30	This would have a positive effect on equalities communities and community cohesion in the city. Increasing funding to the service would reduce the need for mitigation measures outlined to reduce the impact of budget savings. For example, disabled and older people who use parks could potentially be disadvantaged due to income generating activities conflicting with accessibility of the space. Community cohesion issues may also become more prevalent e.g. parks could become less welcoming and inviting to different cultures. An increase in funding would reduce potential barriers for these groups, and is likely to create community cohesion opportunities for protected characteristic communities who would share the space free of charge.

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A handwritten signature in black ink, appearing to read "D. J. Tucker", enclosed in a simple oval outline.

Chief Finance Officer/s151 Officer

Date: 12th February 2018

Amendment to the Revenue Budget 2018/19

Submitted by: Green Group

Individual member: Cllr Clive Stevens

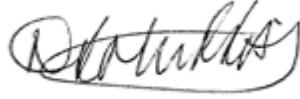
Date submitted: 09/02/2018

Directorate /Service	Description of amendment	Implications of Service Delivery	Estimated Costs / Savings 2018/19 £000	Impact Statement
Planning	<p>Cost: To hire/retain a Planner for half a year to gather the evidence needed (details available on request) to support the University expansion mitigation proposals in the Local Plan (being consulted upon currently) and any SPD/Practice Notes required.</p> <p>This would give the Cabinet Member maximum freedom to take the action that</p>	<p>This proposal is assumed to be one-off for 2018/19 only.</p> <p>Council tax exemptions are increasing by around £1 million per annum. Over the last 4 years between 400 to 700 dwellings per year have become exempt – last year’s estimate was an increased loss of £2 million.</p> <p>This is primarily due to increasing numbers of private lets being converted to student lets, where Council Tax was payable but is not now.</p> <p>Any savings in 2018/19 are difficult to quantify but it is clear the savings in future years could be high since each house that doesn’t become Council tax exempt prevents the loss of income each year.</p> <p>(sources: Collection fund & Council Tax base reports – Jan 2018).</p>	£25	No impact from an equalities perspective

	<p>was agreed to following the motion passed with cross party support in Full Council of July 2017.</p>			
Finance	<p>Income: Use £25k from the MRP draw-down, instead of putting it all into Reserves.</p> <p>Because of changes to the Minimum Revenue Provision (the rate at which councils are required to pay back our debt) agreed last year, it is possible to draw down some of the historic overpayment.</p> <p>The Mayor's budget proposes drawing down £7.5m and putting all of it directly into reserves. However taking just £25k of this, a modest</p>	<p>The budget report sets out a strategy for ensuring the Council maintains an adequate level of reserves to mitigate the impact of risk. This is set out as paragraphs 16 and 17 of the main report, and relies on the planned MRP drawdown to deliver this strategy.</p> <p>The proposal could be funded from the additional planning fee income which must be ring-fenced to support the planning functions as outlined in paragraph 6.8 of the main report.</p>	(£25)	No Equalities Impact Assessment required

	investment for a massive return, leaves £7.475m in reserves and will clearly still be within the bounds of prudent budgeting.			
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Chief Finance Officer/s151 Officer

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..... Date 12th February 2018