

# Amendment to the Revenue Budget 2017/18

# Appendix Liberal Democrats 1

Submitted by: Lib Dem Group

Individual Member: Cllr Tim Kent

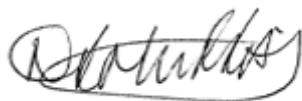
Date Submitted: 3<sup>rd</sup> February 2017

Directorate/ Service	Description of amendment	Implications of Service Delivery	Estimate d Costs/Saving	Equality Impact Assessment
Cross Directorate	Restructure capital finance requirements for 2017-18	<p>The current Capital programme for 2017-18 is fully funded but every year there is slippage. The published programme includes schemes that delays have already been announced for, more than the saving identified here.</p> <p>This budget amendment recognizes that the Capital Programme traditionally under performs by around 25% each year in delivery. The proposal in the budget is to fully fund the capital programme and this amendment would require an under delivery of projects that are reliant on borrowing.</p>	-500	There is a risk that planned expenditure on good access for disabled people or good design which benefits women could be compromised if projects fail to deliver to annual profile. Protections would need to be in place to ensure that these delays of approximately 25% does not become a target and compromise good design.
Neighbourhoods (FP02)	Reinvest in Parks	This will provide additional funding for parks services across the city. Specifically, it can reverse the cut to staffing at Hengrove Play Park, improve maintenance and reducing savings required.	150	Improved staffing and maintenance in parks improves confidence in the safety of parks which has a positive impact on everyone, but especially people who feel vulnerable in open spaces such as women or older and disabled people
Neighbourhoods (RS22)	Reverse cut in Wellbeing budget and agree new councillor community grant scheme	This would allow councillors to continue to issue small grants and fund community schemes in their area providing benefit across the city. The £350 of wellbeing grant will be used to provide a £5K fund per councillor for community projects in their area.	100	To ensure equal access to funding, the small grants would need to be actively promoted, and include an awards process which can be costly to administrate. Given the diversity of needs in an area, it might be hard for councillors to develop a fair and transparent process to allocate £5k, which balances the needs of the majority population against smaller needs of
Neighbourhoods (RS24)	Reduce cut to subsidy for Jubilee	By reducing the cut in subsidy for jubilee pool we can mitigate any negative impact to the future of this well used leisure facility	36	We cannot identify impact without knowing how the subsidy saving will be achieved.

Neighbourhoods (FP09)	Community meeting fund	With over £1m cut from Neighbourhood Partnerships this small fund would allow NPs and wards to hold community meetings and continue building strong communities.	14	This could have a positive impact if it was used to ensure meetings could meet the access needs of participants, for example ensuring accessible rooms are used, and information is in accessible formats
Place (RS06)	Reduce cut in subsidised	This would allow the continuation of more subsidised bus routes until the Metro Mayoral authority is established.	100	This would have a positive impact for the 65% women and 35% disabled people and older people who have identified they could not make alternative
Neighbourhoods (RS04)	Reinvest in libraries	This will reduce the cuts to the library service allowing for alternative options to be considered rather than closure of community libraries.	100	This would have a positive impact on older people and parents, impact on other communities would be dependent on what alternative options are proposed
			£ Total 0	

**The net financial impact of the amendment on the budget MUST be zero and cannot use capital budgets in place of revenue or vice versa**

Chief Finance Officer/s151 Officer



Date 13/02/2017