

Amendment to the Revenue Budget 2017/18

Submitted by: Green Group

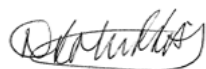
Individual Member: Cllr Clive Stevens

Date Submitted: 7rd February 2017

Directorate/ Service	Description of amendment	Implications of Service Delivery	Estimated Costs/Savings £000	Equality Impact Assessment
Finance	Savings: To generate £1m of one off income to the general fund in 2017/18 offset by acceleration of the drawdown of the MRP	None	£1.00m	This would have no impact on equality communities
People (RS01)	Costs: Reduce the cut to the Supporting People Services Budget which supports organisations across the city to provide essential support.	Reduce some of the most damaging cuts to the 61 organisations which support people across the city.	(£0.455)m	This would have a positive impact on people with protected characteristics, particularly disabled and older people
Neighbourhoods (RS05)	Costs: Reduce the cut to the Local Crisis Prevention Fund which provides one off emergency support for the most vulnerable.	Approximately halving the cut to the Local Crisis Prevention Fund for 2017/18 to enable the continuation of emergency payments for those most in need.	(£0.455)m	This would have a positive impact on people with protected characteristics, particularly lone parents/women, BME communities and disabled people
Resources (New)	Provide a new post for an Income Generation Manager to develop entrepreneurial income generation opportunities for the Council. To be self-funding using a proportion of income generated from year 18/19.	Work cross directorate to develop and support the Council's income generation.	(£0.090)m	No negative impact and this has the potential to have a positive impact, if bids include tackling inequality objectives
£			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