

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	There is a need to increase the school

	in South Bristol	This could only be accepted on the proviso that additional CIL would be achieved beyond that set out in the capital programme and should this not be achieved to the profile planned, additional external borrowing with a revenue impact would need to be incurred.						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 capital programme 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 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 anticipated in the capital programme		1,000		250	250	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 capital programme		250	250			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 requires future CIL receipts and would be consistent with current levels of CIL returns)	This proposal is predicated on delivery of additional CIL beyond that anticipated in the capital programme. 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

Capital budgets can only be considered where financed from borrowing and the net financial impact of the amendment on the budget MUST be zero.

Chief Finance Officer/s151 Officer

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..... Date 12th February 2018