

SUPPLEMENT TO THE AGENDA FOR

Council

Friday 5 February 2016

10.00 am

**Council Chamber, The Shire Hall, St Peter's Square, Hereford,
HR1 2HX**

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SUPPLEMENT 2 – PROPOSED AMENDMENTS TO THE REVENUE BUDGET 2016/17	3 - 6

Revenue Budget 2016/17 - Proposed Amendments

Attached are two proposed amendments to the revenue budget:

Amendment 1 – It's Our County Group

That £60k be removed from the energy cost budget to support cultural services.

Amendment 2 – It's Our County Group

That £200k one off funding towards Hereford relief road costs be removed and used instead to fund the transition of Supported Housing and Young Persons Project.

The amendments will be debated following the proposing and seconding of the Cabinet's budget proposals and will be voted on in turn.

If approved the amended budget will be the substantive budget Council then vote on.

The Local Government Finance Act 1992 requires council to set a balanced budget.

Approval of the amendments moves a budget allocation from one budget heading to another; it does not change policy or authorise the activity which the budget amendment seeks to support. This is the function of Cabinet which will receive reports on the items before making a decision to implement any change in policy. This enables consultation with affected groups.

Peter Robinson

Director of Resources (S151 Officer)

Proposed amendment to the Revenue Budget 2016/17

Budget Amendment

Submitted by:

Group: It's Our County

Individual Member: Councillor Liz Harvey

Directorate/Service	Description of amendment	Implications for Service Delivery	Budget (reduction)/increase £'000
ECC - Cultural Services	Re-instate an investment scheme for Arts and Culture	To enable partners to lever in match-funding to deliver economic benefits to the county through cultural events and city of culture bid projects via a bidding process	60
ECC - Energy Savings	Reduced energy costs	None - providing there is no change in the energy market	(60)
Total			0

Director of Resources (S.151 Officer)

Peter Robinson

Date:

Proposed amendment to the Revenue Budget 2016/17

Budget Amendment

Submitted by:

Group: It's Our County

Individual Member: Councillor Sharon Michael

Directorate/Service	Description of amendment	Implications for Service Delivery	Budget (reduction)/increase £'000
Adults and wellbeing - Re-commissioning care contracts and supported living agreements, implementation of policy and pricing changes for nursing placements, carers respite and transport services.	Reduction in savings target -To support a two year transition of the SHYPP service so that it continues to support children and young adults across the county while other funding sources are developed.	To support transition to alternative finance models. £80k of the funding will be carried forward via a reserve to enable transition to be continue into 2017/18	200
ECC - Hereford relief road	Remove the £200k one-off funding to complete a costed programme of work required for the relief road	Without obtaining funding from reserves to undertake this detailed work the delivery programme for the outer relief road will be delayed until alternative funding is identified.	(200)
Total			0

Director of Resources (S.151 Officer)

Peter Robinson

Date:

