

**SUPPLEMENT TO THE AGENDA FOR**

**Council**

**Friday 7 February 2014**

**10.00 am**

**Council Chamber - Brockington**

- 7. BUDGET 2014/15 AND MEDIUM TERM FINANCIAL STRATEGY  
PROPOSED AMENDMENT TO THE REVENUE BUDGET 2014/15**

**Pages**

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# AGENDA ITEM Proposed amendment to the Revenue Budget 2014/15

Budget Amendment One

Submitted by:


Group: Independent

Individual Member: Sebastian Bowen

Directorate/Service	Description of amendment	Implications for Service Delivery	Budget (reduction)/increase £'000
Economy, Community and Corporate: Hereford Outer Relief Road	Re-prioritise the transport modelling work on the further sections of the Outer Relief Road to the West of the City.	Work to finalise the work on the Outer Relief Road to the West of the City in line with the Local Development Framework together with further development of the complementary sustainable transport package will be re-prioritised and will require further one-off funding to complete.	(112)
Home to School Travel	Re-instate the element of the budget for providing free home to school transport based upon nearest in county or catchment school planned for the academic year September 2014	To continue to work for integrated commissioning of all public transport and create a transition fund to enable schools to develop responses to the changes.	62
Home to School Travel	Re-instate the element of the budget for free transport for post 16 year olds with SEN planned for the academic year September 2014	To continue to work for integrated commissioning of all public transport and create a transition fund to enable schools to develop responses to the changes.	50
<b>Total</b>			<b>0</b>

Please note the revenue funding for the Outer Relief Road is one-off so additional funding will need to be identified in future years to maintain Home to School Travel. The Full Year effect of the changes to nearest school is £93k, Post 16 SEN £75k, an additional £56k pa.

Chief Financial Officer:



Peter Robinson

Date:



# Proposed amendment to the Revenue Budget 2014/15

Budget Amendment Two

Submitted by:


Group: It's Our County

Individual Member: Anthony Powers

Directorate/Service	Description of amendment	Implications for Service Delivery	Budget (reduction)/increase £'000
Economy, Community and Corporate: Hereford Outer Relief Road	Re-prioritise the transport modelling work on the further sections of the Outer Relief Road to the West of the City.	Work to finalise the work on the Outer Relief Road to the West of the City in line with the Local Development Framework together with further development of the complementary sustainable transport package will be re-prioritised and will require further one-off funding to complete.	(58)
Arts Commission Grants	Re-instate the element of the budget for providing Arts Commission Grants for 2014/15	Will enable organisations to plan for adjustments to their funding and to mitigate the impact on their activities through collaborative working capability between this council, its partners and stakeholders, in education, the arts and government.	58
<b>Total</b>			<b>0</b>

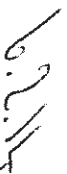
Please note the revenue funding for the Outer Relief Road is one-off so additional funding will need to be identified in future years to maintain Arts Commission Grants

Chief Financial Officer:



Peter Robinson

Date:



# Proposed amendment to the Revenue Budget 2014/15

Budget Amendment Three

Submitted by:

Group: It's Our County

Individual Member: Elizabeth Harvey

Directorate/Service	Description of amendment	Implications for Service Delivery	Budget (reduction)/increase £'000
Economy, Community and Corporate: Hereford Outer Relief Road	A reduction in the continued development of the A49/A465 Link road to the South of the City.	A reduction would delay the completion of the work required to submit a planning application for the road. Funding would need to be identified in 2015/16 to enable the Council to secure planning permission.	(100)
Support for Voluntary Sector	Provide £50k to establish a small grant fund.	Would support the feasibility/start-up of community based services to deliver the council's strategic objectives	100
<b>Total</b>			0

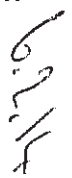
Please note the revenue funding for the Outer Relief Road is one-off so additional funding will need to be identified in future years

Chief Financial Officer:



Peter Robinson

Date:



6.2.14

