

FIFE COUNCIL
GENERAL FUND REVENUE BUDGET 2021-22 : LIBERAL DEMOCRAT GROUP AMENDMENT

	2021-22 £'m	2022-23 £'m	2023-24 £'m
Estimated Budget Surplus / (Reduction) as per report by Executive Director Finance & Corporate Services (March 2021)	4.015	(14.903)	(34.365)
Per Administration Revenue Budget Motion : Passporting of Grant Increase of 1.17% to Health & Social Care Partnership	1.778	1.778	1.778
Revised Budget Surplus / (Reduction)	2.237	(16.681)	(36.143)
Savings Proposals Accepted by Liberal Democrat Group			
Proposed by Administration and included in their Budget			
Reduction of PSOS Supervisors	0.250	0.250	0.250
Implement a risk based approach to roads inspections combined with improvements to productivity, efficiencies and quality.	0.120	0.120	0.120
Review Protective Services Staffing	0.030	0.030	0.030
Triage of Professional Services	0.100	0.100	0.100
Business Support - Print Reduction	0.040	0.040	0.040
Total Savings per the Administration Draft Budget	0.540	0.540	0.540
Additional Service Savings Proposed by Liberal Democrat Group			
Improved targeting and coordination of funding and approaches for reducing inequalities across Council	0.390	0.390	0.390
Homelessness RRTP – establishing a revised housing access frontline	0.120	0.120	0.120
Homelessness Savings associated with the implementation of the RRTP (non-staffing)	0.200	0.200	0.200
Grounds Maintenance and Street Cleansing Vacancy Management	0.100	0.100	0.100
Reduction in Fife-wide grounds maintenance activities	0.300	0.300	0.300
Review Property Services and requirements as Building Value Programme develops	0.250	0.250	0.250
Stop providing grant to Fife Shopmobility Ltd	0.142	0.142	0.142
Stop Grants to Voluntary Services	0.043	0.043	0.043
DRT charging (Ring & Ride/ Dial a Ride)	0.150	0.150	0.150
Off road Cycleways	0.050	0.050	0.050
Standardisation of charging periods in Fife car parks and on-street bays	0.015	0.015	0.015
Car Parking Account - various opportunities to increase car parking income arising from PBB exercise - part 1.	0.030	0.030	0.030
Withdrawal of non-entitled Pupil school transport	0.400	0.400	0.400
Reduce lighting energy usage across Fife by switching off a number of lights thereby reducing energy charges, maintenance and repairs.	0.180	0.180	0.180
Review of Community Education Worker posts	0.124	0.124	0.124
Revise the Pupil Support funding	0.200	0.200	0.200
Early Years – Play Resource Base	0.050	0.050	0.050
Commercialisation Programme - Income Generation Consideration of an alternative commercial model for parts of the Childcare Services. Review of the Professional Learning models of delivery from across the work of the Education Service.	0.488	0.488	0.488
Workforce Youth Investment	0.050	0.050	0.050
Total Additional Savings Proposed	3.282	3.282	3.282
Revised Budget Gap	6.059	(12.859)	(32.321)
Additional Investment Proposed by Liberal Democrat Group			
<i>One off Investment</i>			
Sustainable Transport - Active Travel Infrastructure - CFCR	0.000	2.622	0.000
Roads, Structures & Street Lighting - CFCR	2.000	1.200	3.822
Allocation to Area Committees	3.739	0.000	0.000
St. Andrews Town Hall - maintenance works	0.320	0.000	0.000
Total Additional Investment Proposed	6.059	3.822	3.822
Contribution to Balances	0.000	0.000	0.000
Budget Gap	(0.000)	(16.681)	(36.143)