

BUDGET AMENDMENTS 23/24						
Amendment	One off or Ongoing	Cost £000s	Revenue or Capital	Additional Narrative	Director	Cabinet member
E Bike Hire Scheme	23/24 & 24/25	150	Revenue	2 year trial covering equipment purchase and setting up the infrastructure	David Owen	David Gray
Secure Bike storage solutions	One off	90	Revenue (or RCCO)	Provision of secure bike hangars for public use across the districts.	Jason Humm	David Gray
Support for Rivers task Group	One off	100	Revenue	Part time officer or commissioning an ecology services firm to project manage and support implementation of Rivers task group outcomes, plus some resource to carry out the recommendations Will need an officer view on what would be a suitable budget line on this.	Colin Chick	David Gray
Rights of way	One off	100	Revenue (or RCCO)	£10k for each of the 6 PROW officers individual budgets, increased to cover the PROW footpaths improvements	Jason Humm	Dom Morris
Doubling the PROW Budget	One off	25	Revenue	£25,000 on doubling the PROW budget that to allow further mapping, resurfacing and support of this important infrastructure.	Jason Humm	Dom Morris
Footway resurfacing	One off	100	Capital	Dedicated funding for footpath resurfacing	Jason Humm	Dom Morris
Grit bin fund	One off	80	Revenue	Members to work with local communities to identify the places needed for grit bins, and to work with Parish, Town and District Councils, and schools, to ensure the bins are put into the correct locations, and to discuss arrangements for the filling of them in future years.	Jason Humm	Dom Morris
Reducing cost of disabled parking permits	One off	43	Revenue	This proposal is to fund a proposed reduction in the application fee for Disabled Marked Bays from £80 to £40 (costing £3k), to support demand pressures and to take other measures to enhance accessibility for disabled residents.	Jason Humm	Dom Morris
Severe weather planning and community preparations	One off	65	Revenue	This proposal would establish a pro-active, community facing resource to promote, facilitate and support work with towns and parishes, and their communities, with the aim that all areas will have action plans, resources identified and partners in readiness.	Jason Humm	Dom Morris
Additional resources for TRO resolutions	One Off	150	Revenue	£150,000 to help accelerate the delivery of TROs to reduce the current backlog by creating additional capacity in the team.	Jason Humm	Dom Morris
Grant funding to develop community transport providers	One off	70	Revenue	This proposal is to fund option appraisals and build business cases for the development and enhancement of community transport provision, drawing on the experience of the DIT pilot projects and to help with other forms of assistance such as driver training or car clubs	Jason Humm	Phil Robinson
Road safety - bring forward capital spend	One off	400	Capital	The Road Safety Capital Investment is set at £400,000 per year for next three years, in line with the Road Safety Policy 2022-32. This amendment brings forward year 3 capital spend to year 1, increasing year 1 spend to £800,000. The focus is this spend is work on the areas that are 'hot-spots' for collisions which result in deaths and serious injuries, to make modifications to the highway where the evidence suggest these will reduce the impact and prevalence of accidents and collisions.	Jason Humm	Dave Norman
Behavioural research and pilot interventions around alcohol consumption	One off	75	Revenue	£75,000 to commission a body to act on the Gloucestershire Public Health's 2011 research into risky drinking behaviours, that found: "The project identified a strong link between harmful drinking and emotional wellbeing; and the role of alcohol as a 'palliative' way of coping with stress and unhappiness. Based on their findings, UWE recommend that follow-up interventions address overall wellbeing and that the link between wellbeing and health is made explicit in commissioning policy." Namely, in line with the report to run a pilot in one LSOA to: a. Address the link between risky drinking and personal and community wellbeing through; b. Commissioning a body to work with local communities in that LSOA to co-design the concept of a community hub and/or volunteer network, and to explore options for how the hub and/or volunteer network could be commissioned and sustained. c. Commissioning the same body to provide a link between service providers, community networks and the community hub to increase trust and take-up of services from those who would benefit most d. With a commitment to bring back to the Director of Public Health and Cabinet for looking at option for future years.	Siobhan Farmer	Mark Hawthorne
Children's Services - spend to save review of the recommendations of the MacAlister report "the independent review of children's social care"	One off	75	Revenue	£75,000 to commission a piece of research to look nationally at models from Councils which have managed to manage demand, thus cutting entrants into the Children-in-Care community. To look at great detail in their budget (where the money is spent), their staffing model and structure, and to speak to senior managers about what has allowed this level of success in terms of changing cultures. With a commitment to bring back to the Director of CS and Cabinet for implementation. This a separate (and complimentary) piece of work that is looking at commissioning placements for children already in care – it is specifically aimed at a lower tier to manage the number of children, young people and families entering the care system in the first place.	Ann James	Stephen Davies
Youth work	One off	159	Revenue	This proposal would establish a fund equivalent to £3k per County Division for local youth projects to be added to the 2021/25 Build Back Better Councillor Fund or to be administered as a standalone countywide fund to ensure its take up and use for this purpose.	Ann James	Stephen Davies

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