

**FIFE COUNCIL**  
**GENERAL FUND REVENUE BUDGET 2021-22 : CONSERVATIVE GROUP AMENDMENT**

	2021-22 £'m	2022-23 £'m	2023-24 £'m
<b>Estimated Budget Surplus/(Reduction) as per report by Executive Director Finance &amp; Corporate Services (March 2021)</b>	<b>4.015</b>	<b>(14.903)</b>	<b>(34.365)</b>
Per Administration Revenue Budget Motion : Contribution to Health & Social Care - 1.17% Core Grant Increase	1.778	1.778	1.778
<b>Revised Budget Surplus/(Reduction)</b>	<b>2.237</b>	<b>(16.681)</b>	<b>(36.143)</b>
<b>Savings Proposals Accepted by Conservative Group</b>			
<b>Proposed by Administration and included in their Budget</b>			
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
<b>Total Savings per the Administration Draft Budget</b>	<b>0.540</b>	<b>0.540</b>	<b>0.540</b>
<b>Additional Service Savings Proposed by Conservative Group</b>			
Improved targeting & coordination of funding & approaches for reducing inequalities across Council	0.390	0.390	0.390
Grounds Maintenance and Street Cleansing Vacancy Management	0.100	0.100	0.100
Review Property Services and requirements as Building Value Programme develops.	0.250	0.250	0.250
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
Reduce lighting energy usage across Fife switching off a number of lights	0.180	0.180	0.180
Review of Community Education Worker posts	0.124	0.124	0.124
Early Years – Play Resource Base	0.050	0.050	0.050
Consideration of an alternative commercial model for parts of childcare services and Review of the Professional Learning models of delivery from across the work of the Education Service	0.488	0.488	0.488
<b>Additional Savings Proposals</b>			
Music Sponsorship	0.015	0.015	0.015
Loans Charges Surplus Budget	2.650	3.000	-
<b>Revised Budget Gap</b>	<b>7.089</b>	<b>(11.479)</b>	<b>(33.941)</b>
<b>Accept from Administration Investment Proposals</b>			
H&SCP - Autism One Stop Shop, Kirkcaldy	0.100	0.100	0.100
Roads Maintenance	0.450	0.450	0.450
<b>Additional Investment proposed by Conservative Group</b>			
Restoration of Leisure Centre opening hours	0.495	0.495	0.495
Partial Restoration of Recycling Centre opening hours	0.300	0.300	0.300
Roads Joint Venture Setup Costs	0.250	0.250	0.000
P1 Deferrals	0.377	0.377	0.377
Increase in Roads Maintenance	1.550	1.550	0.000
Environmental Enforcement Squad	0.300	0.300	0.300
Additional Planning Enforcement Officer	0.042	0.042	0.042
Area Commissioning Budget	3.225	1.338	0.138
<b>Total Additional Investment</b>	<b>7.089</b>	<b>5.202</b>	<b>2.202</b>
Contribution to Balances	0.000	0.000	0.000
<b>Revised Budget Gap</b>	<b>0.000</b>	<b>(16.681)</b>	<b>(36.143)</b>

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**BUDGET ONE-OFF INVESTMENT**

	<b>2021-22 £'m</b>
<b>Education and Children Services</b>	
Digital Devices	1.400
<b>Funded by:</b>	
COVID-19/Fiscal Flexibilities/Corporate Solutions	1.400

