

County Council - 28 February 2022

Item 8 – Council Plan and Budget 2022/23

Amendments by Cllr Baxter

Budget Amendment 1

Revenue Budget

Growth	2022/23 £m	2023/24 £m
BAME Community Outreach Officer - Fund a 0.5 FTE officer post in the fostering service for specific communications support to engage hard-to-reach Black, Asian and Minority Ethnic communities	0.023	
Sustainable Transport Officer - Fund an additional officer post in the highways team to focus on and accelerate sustainable travel and transport to support decarbonisation of transport throughout the county	0.045	
Road Safety Officer - Fund an additional officer post in the highways team dedicated to improving road safety across the county	0.045	
Service Users and Carers Support Officer FTE - Fund an additional officer to provide dedicated support and improve communications with carers	0.045	
Total Growth	0.158	

Reduction	2022/23 £m	2023/24 £m
Commission a review by the Independent Remuneration Panel to endorse the proposed change to remove the Special Responsibility Allowance for the 6 Adviser to Cabinet Member posts	0.023	
Commission a review by the Independent Remuneration Panel to endorse the proposed change to apply a 22% reduction to the remaining Special Responsibility Allowances for members	0.079	
Remove the budget for member catering	0.011	
Reduce the Policy Team budget by 15%	0.045	
Total Reduction	0.158	

Budget Amendment 2

Capital programme - Funded by re-profiling the SEND development programme in 2023/24

Growth	2022/23 £m	2023/24 £m
Accelerate the programme of special support centres within mainstream schools in order to reduce the number of out-of-county placements, transport costs and pressure on the Dedicated Schools Grant (DSG) Re-profiled budget for the SEND development programme	0.600	-0.600
Total Impact SEND Development Programme	0.600	-0.600

DSG Reductions	2022/23 £m	2023/24 £m
Accelerating the programme of special support centres within mainstream schools will deliver a reduction to the future years revenue budget which would reduce the deficit on the Dedicated Schools Grant. The additional borrowing costs will be funded through savings on SEND transport costs.		0.360
Total Budget reductions	0.00	0.360