

Public Document Pack

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25 February 2022

Dear Member,

County Council - Monday, 28 February 2022

Please find enclosed proposed amendments to the item set out below which will be debated at the meeting of the County Council to be held on Monday, 28 February 2022.

Agenda No	Item
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8.	Council Plan and Budget 2022/23 (Pages 3 - 6)
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Amendments by Cllr Lord and Cllr Baxter attached.

Yours sincerely

Tony Kershaw
Director of Law and Assurance

To all members of the County Council

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County Council - 28 February 2022

Item 8 – Council Plan and Budget 2022/23

Amendment by Cllr Lord

Proposed changes to the Revenue Budget

Growth

Ongoing changes to the revenue budget	2022/23 £m
Resource 2 additional officer posts (2 FTE) within the highways team - one to accelerate the active travel programme and one to develop proposals on improving bus services as highlighted in the Levelling Up White Paper	0.081
Increase the Occupational Therapist resource to deliver reablement at home to support independence (3 FTE)	0.135
Enhance support to carers through additional Carers Support Officers (2 FTE) to allow people who are acting as carers to continue caring for as long as possible and prevent carer breakdown	0.080
Increase the current climate change administration of 1 FTE by an additional officer resource to administer the climate emergency fund	0.040
Additional Mental Health Support Team for Schools	0.370
Specialist team focused on preventative and educational work on disordered eating working within schools and supporting families (6 early help workers plus team manager)	0.267
Additional resource to Highways for road safety maintenance	0.500
Total	1.473

Reduction options

Ongoing changes to the revenue budget	2022/23 £m
Increased discretionary fees and charges by 2.5% over RPI	0.500
Commission a review by the Independent Remuneration Panel to endorse the 25% reduction to the Special Responsibility Allowances for members (excluding Foster Panel)	0.086
Removal of Advisers to Cabinet Members	0.026

Ongoing changes to the revenue budget	2022/23 £m
Communications (20% reduction to budget)	0.291
Policy Team (20% reduction to budget)	0.060
HR & Organisational Change (3% reduction to budget)	0.210
Executive PAs (16% reduction to budget)	0.100
Customer experience (5% reduction to budget)	0.080
Intelligence & Performance (9% reduction to budget)	0.120
Total	1.473

Proposed changes to the Capital Programme

Growth

Ongoing changes to the Capital Programme	2022/23 £m
Fund a Climate Emergency fund to encourage innovative community projects that will reduce carbon levels locally and improve our environment	1.000
Additional funding for Public Rights of Way capital improvements, pedestrian and cycling infrastructure	1.000
Total	2.000

Funding

Ongoing changes to the Capital Programme	2022/23 £m
Capital Improvement budget already included within Capital Programme. The 2022/23 budget is £0.475 and £1.525 will be re-profiled (brought forward) from 2023/24	1.525 0.475
Total	2.000

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