

Public Document Pack

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15 February 2023

Dear Member,

County Council - Friday, 17 February 2023

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 Friday, 17 February 2023.

Agenda No	Item
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9.	Council Plan and Budget 2023/24 (Pages 3 - 10)
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Amendments by Cllr Lord, Cllr Baxter and Cllr Sharp attached.

Yours sincerely

Tony Kershaw
Director of Law and Assurance

To all members of the County Council

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County Council - 17 February 2023

Item 9 – Council Plan and Budget 2023/24

Amendment by Cllr Lord

Proposed amendment to the Revenue Budget

Growth

Ongoing amendment to the revenue budget	2023/24 £m
Highways – Additional Officer - Active Travel	0.060
Highways – Additional Officer - Buses	0.060
Highways – Additional Officer – Rights of Way	0.060
Adults – 3 x Occupational Therapists	0.135
Adults – 2 x Carers Support Officers	0.080
Environment - Community Climate Emergency Fund Officer	0.060
Additional support for children and adolescent mental health within schools	0.500
Borrowing costs to fund £0.5m of Public Rights of Way capital improvements, pedestrian and cycling infrastructure and £0.5m on Climate Emergency Fund	0.057
Total	1.012

One-off amendment to revenue budget

One-off amendment	2023/24 £m
Cost of living support to enable local voluntary groups to meet their needs to support people in need	0.200
Total revenue budget amendments	1.212

Reduction options

Ongoing amendments to the revenue budget	2023/24 £m
Increase discretionary income from Fees and charges excluding Adults social care by 1% over RPI included within budget proposals	0.153
Remove advisers to Cabinet Members	0.032

Ongoing amendments to the revenue budget	2023/24 £m
12% Reduction to communications budget	0.262
Efficiencies from reviewing the insourcing of Capita services (3%)	0.240
Reduction to Executive Personal Assistants (2xFTE)	0.075
Reduction to customer experience (2x FTE)	0.100
Reduction to Insight & Performance (3XFTE)	0.150
Total	1.012

One-off amendments	2023/24 £m
Use of Covid 19 Grant reserves to support cost of living – one-off funding	0.200
Total Funding for ongoing and one-off amendments	1.212

Proposed amendments to the Capital Programme

Growth

Amendment to the Capital Programme	2023/24 £m	2024/25 £m
Fund a Climate Emergency fund to encourage innovative community projects that will reduce carbon levels locally and improve our environment	0.500	0.500
Additional funding for Public Rights of Way capital improvements, pedestrian and cycling infrastructure	0.500	0.500
Total Amendment	1.000	1.000

Funding

Amendments to the Capital Programme	2023/24 £m	2024/25 £m
Use of the unallocated Capital Improvement budget in 2024/24 to fund Climate Emergency fund		1.000
Funded through borrowing – see detail in the revenue changes table above	1.000	
Total Amendments	1.000	1.000

County Council - 17 February 2023
Item 9 – Council Plan and Budget 2023/24
Amendment 1 by Cllr Baxter

Proposed amendments to the Revenue Budget – ongoing

Growth

Ongoing amendments to the revenue budget	2023/24 £m
Funding for a communication officer (0.5 FTE) in the fostering service to engage hard-to-reach Black, Asian and Minority Ethnic communities	0.023
Funding for an additional officer post (1.0 FTE) to support and respond to carers funding enquiries.	0.045
Funding for a design support officer (1.0 FTE) within the strategic commissioning and procurement team to conduct a review and identify which existing contracts could deliver better value for money if brought in-house	0.070
Total	0.138

To be funded (ongoing budget reductions) through:

Ongoing amendments to the revenue budget	2023/24 £m
Invest to save funding to delivery future savings on Commissioning and Procurement	0.070
Removal of the posts of cabinet advisers from the Council's list of special responsibilities for members The value of the deletion would be the value of the special responsibility allowances currently set against these posts	0.032
Remove the budget for member catering	0.011
Reduce the Policy Team budget by 15%	0.045
Total Ongoing Funding	0.158

Amendment 2 by Cllr Baxter

Proposed amendments to the Revenue Budget – one-off in 2023/24

Growth

One-off Spending	£m
Funding for an additional officer post (1.0 FTE) to identify new funding streams across the organisation and support the development of bids	0.050
Funding for a Bio-diversity and Climate Action Fund to enable communities to fund planting, green initiatives and take over verges and small greenspaces across the county	0.100
A pilot scheme to enable voluntary, community and social enterprise groups (VCSE) to bid for funding to support young peoples' initiatives including counselling and mental health	0.050
A pilot scheme to enable voluntary, community and social enterprise groups (VCSE) to bid for funding to support early help initiatives such as stay and play where these do not already exist	0.050
Funding for supplementary support for voluntary, community and social enterprise (VCSE) to address need for social inclusion and preventative social care	0.050
Homeless Support Fund (participatory fund) Housing and homelessness support fund (funded by underspend in homeless budget) voluntary, community and social enterprise (VCSE) supporting homelessness outreach initiatives	0.050
Cost of Living emergency fund (CoLE) Funding for voluntary, community and social enterprise (VCSE) supporting people with poverty and the CoLE	0.100
Total One-off Spending	0.450

To be funded through:

One-off Funding	£m
Use of Covid-19 Grant Reserve to fund the Cost of living emergency fund	0.100
Carry Forward overachievement of income received from Recycling in 2022/23 to fund Bio-diversity fund	0.100
Carry forward of unspent homelessness budget in 2022/23	0.050
£0.020 of the ongoing budget reductions identified above	0.020

One-off Funding	£m
Reduce the one-off spend on highways maintenance – this will be funded through the £4.5m (see below)	0.180
Total	0.450

Budget Allocation from Corporate Budget of £4.5m for highways and roads – £0.180 used to fund one-off proposals above	2023/24 £m
Accelerated Road safety pothole and pavements fund – ringfence new projects rather than for routine maintenance.	3.820
Ringfence corporate priorities highways fund for active travel initiatives and vulnerable road user initiatives	0.500
Total Allocation	4.320

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County Council - 17 February 2023

Item 9 – Council Plan and Budget 2023/24

Amendment by Cllr Sharp

Proposed amendments to the Revenue Budget

Growth:

Ongoing amendments to the revenue budget	2023/24 £m
Additional monies to resurface the central red brick panels in North and East Street of Chichester City Centre.	0.500
Total amendment	0.500

To be funded through:

Ongoing amendments to the revenue budget	2023/24 £m
Prioritisation of £500,000 of the £4.5m additional budget that has been set aside for maintenance of highways and roads.	0.500
Total amendment	0.500

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