

**County Council 14 February 2020**

**Item 7 – Revenue Budget and Capital Strategy**

**Amendment 1 by Mr Jones**

**Revenue Budget 2020/21**

<b>Proposed changes to the Revenue Budget</b>	<b>Growth £m</b>	<b>Reduction £m</b>
<b>Ongoing changes to the Revenue Budget</b>		
Reverse Local Assistance Network (LAN) budget cut agreed by Cabinet at its meeting in December 2019 (decision report CAB05 (19/20)).	0.100	
Reverse proposed cut to post-16 support service that provides interventions and careers guidance for young people Not in Education, Employment or Training (NEETs).	0.100	
Reverse proposed reduction to library opening hours at seven libraries to close at 6pm instead of 7pm (decision report CAB04(19/20)).	0.070	
Fund an additional post to increase participation with home library direct and digital library plus	0.035	
Pilot the partial opening of Crawley and Burgess Hill libraries on 50 Sundays from 10am-2pm	0.085	
Reinstate urban grass cutting from five up to seven cuts per year at £55,000 per cut.	0.110	
Provide additional resource within highways repairing road signs (around 30 jobs per month /360 per year), as well as additional resource to refresh line-painting on around 50km of the network.	0.235	
Funding for a dual diagnosis link worker (1fte post) to take a lead on the high-level findings of the Drug Death Audit specifically in relation to supporting adults with co-existing substance misuse and mental health needs.	0.060	
Funding to increase the capacity of therapist time to support children of alcohol dependant parents to meet the demand currently not being met	0.050	
Climate Change Lead Officer to coordinate the corporate response to Climate Change, internally and develop joint working, especially with districts and boroughs.	0.080	

<b>Proposed changes to the Revenue Budget</b>	<b>Growth £m</b>	<b>Reduction £m</b>
49% reduction in the Communications budget		0.749
50% reduction in the Lieutenancy budget		0.035
50% reduction in the Policy budget		0.141
<b>Total ongoing changes to the Revenue Budget</b>	<b>0.925</b>	<b>0.925</b>
<b>One-off changes to the Revenue Budget</b>		
Funding to boost the night-time economy in town centres by supporting feasibility work, further development work where this has been completed or building partnerships to develop and manage night-time economy activities. Subject to equivalent match funding by districts and boroughs, this would provide a maximum of £40,000 available to spend on jointly agreed priorities in each district or borough area.	0.140	
Reprioritise drawdown from the Economic Growth Reserve, which is ' <i>Held to deliver the Economic Growth Plan 2018-2023.</i> ' Projected balance as 1 April 2020 is £1.297m. The reserve is committed to programmes of work to achieve priorities such as: <ul style="list-style-type: none"> <li>• mature workforce programme;</li> <li>• creative digital sector growth programme for coastal towns;</li> <li>• economy, business and skills benefits from digital infrastructure investment activities working with the districts and boroughs;</li> <li>• growth of the local carbon economy in support of the Council's Climate Pledge, including match funding for a significant external funding bid; and</li> <li>• boosting research, development and innovation in West Sussex businesses to address productivity and growth challenges, including match funding for a significant external funding bid.</li> </ul> Allocations against other priorities from within this reserve could put achievement of these priorities at risk.		0.140
<b>Total one-off changes to the Revenue Budget</b>	<b>0.140</b>	<b>0.140</b>
<b>Total changes to the Revenue Budget</b>	<b>1.065</b>	<b>1.065</b>

## Capital Programme

<b>Changes to the Capital Programme</b>	<b>Growth £m</b>	<b>Reduction £m</b>
Invest in road safety to deliver a reduction in the number of people killed and seriously injured on West Sussex roads.	<b>5.000</b>	
Increase Investment Property Fund	<b>7.000</b>	
Reallocation of corporate funding for A29 realignment. This will mean not completing the A29 realignment works. Delivery of the A29 southern extension is a firm commitment within the Arun local plan. The site for the housing associated with the road has been allocated as has the line of the road.		<b>12.000</b>
<b>Total changes to the Capital Programme</b>	<b>12.000</b>	<b>12.000</b>