

**Appendix C - Balancing the Budget**

This appendix sets out details of the budgets which will be reduced to realign funding to council priorities and known pressures. Shows the proposals relating to the scrutiny committee, the full list of budget proposals are included within the 17th October Public Cabinet report.

Cabinet Portfolio	Current Budget £'000	2024/25 £'000	2025/26 £'000	Total £'000	Type of saving	Description	Director and Service Area	Consultation/EQIA required?	Reason and proposed approach
<b>Community Support, Fire and Rescue</b>									
Record office - opening hours	853	100		100	Efficiency	Following a review of visitor numbers to the Record Office since its full re-opening after the pandemic, there is scope to reduce opening times to better reflect the use of the in-person services provided, by removing Saturday openings.	Director of Place Services Service area: Libraries and Archives	Consultation required with current service users.	Suggests loss of or reduction in current service levels. Not likely to affect large numbers. Should be possible to limit to engagement with current service users or groups as part of remodelled service.
<b>Sub-total</b>		<b>100</b>	<b>0</b>	<b>100</b>					
<b>Environment and Climate Change</b>									
Introduction of booking system extension to all Waste & Recycling Sites across the County	21,300	200		200	Efficiency	Since April 2021 a booking system has been in use at six Recycling Centres in West Sussex - Bognor Regis, Crawley, Horsham, Littlehampton, Shoreham and Worthing. Residents are able to book up to five visits per month up to 14 days in advance, same day bookings are also offered which means a booking can be made the same day and in most cases 10-20 minutes before arrival. The service has proved popular with residents with over 1.5m bookings being made and customers enjoy not having to queue at sites. This proposal is to expand the booking system to all West Sussex Recycling Centres so that Billingshurst, Burgess Hill, East Grinstead, Midhurst and Westhampnett would also be part of the scheme. This will mean less overall visits and a reduction in the overall tonnage which the County Council has to pay to dispose of through these sites. A recent review has shown that booking systems do not lead to increased fly tipping.  There are two risks to highlight with this proposal: 1) The booking system is not available because the third party website is down - the system has been available for 99.99% of the time since being live and therefore this risk is considered very small. If a serious issue did exist, the booking scheme could be suspended whilst the issue was resolved. 2) Resident arrives without a booking - same day bookings are available.	Director of Place Services Service area: Waste	Consultation and EQIA already undertaken	Changes to the service levels already implemented following public consultation and EQIA. This extension can use output from previous engagement.
Solar Panel and Battery Project	2,700	50	200	250	Income generation	The County Council has been delivering energy, carbon and financial benefits from solar PV for over 10 years. The County Council is currently procuring a new provider for the Solar PV & Battery Storage Programme which will deliver new solar PV & Battery Storage installations to schools and academies across West Sussex. The County Council has undertaken market testing to develop this offer to schools and academies, liaising with a range of partners and Government bodies to ensure the business model is robust, sustainable and replicable. The proposal is to apply the Solar PV & Battery Storage model in a more commercial setting across the county and support 3rd party businesses to decarbonise their energy supply by hosting solar panel installations resulting in increase income.	Director of Place Services Service area: Energy	Consultation and EQIA not required.	No impact on service users or residents.
<b>Sub-total</b>		<b>250</b>	<b>200</b>	<b>450</b>					
<b>Highways and Transport</b>									
Increased Street Works Enforcement	4,900		300	300	Income generation	The County Council can impose fixed penalties on utility companies and other organisations for non compliance of rules relating to working on highways. Additional resource will be allocated to increase monitoring and additional income is anticipated.	Director of Place Services Service area: Highways and Transport	Consultation and EQIA not required.	The proposal is a method of income generation which looks unlikely to impact on services that residents receive.
Potential new parking restrictions (CPZs)	4,200		50	50	Efficiency	The County Council can introduce parking restrictions on the highway network. This proposal would increase the length of road managed through a controlled parking zone. Additional income raised will be used to support traffic management and transport budgets. The location of these new zones will be subject to full consultation with local members, residents and businesses.	Director of Place Services Service area: Highways and Transport	Consultation and EQIA required focused on groups or areas directly affected.	It will have direct impact on identifiable groups/residents within a defined area. Suggests need to consult those likely to be affected and any relevant stakeholders. May also have more impact for some protected characteristic groups.
Street Lighting LED conversion	9,400		300	300	Efficiency	The Street Lighting LED Conversion Programme and Remote Monitoring System Programme will change all street lights to LED lanterns which will deliver the following benefits: 1) reduction in energy consumption 2) reduction in frequency of maintenance visits and traffic management 3) reduction in upward light emissions from improved design supporting dark sky policy 4) reduction in carbon emissions in line with the County Council's Climate Change Strategy. There remains a risk around securing legal agreement with all parties to the Deed of Variation.	Director of Place Services Service area: Highways and Transport	Consultation and EQIA not required.	No impact on residents.
Reduction in the budget for removal of Ash trees	1,600	400		400	Use of Reserves	An annual budget for the removal of Ash trees was put in place in 2021/22 together with a reserve of £1.2m. A stable programme is in place and can now be partly funded through the reserve that remains until 2026/27 and therefore the base budget can be reduced over the next two years.  The budget and the use of the reserve will be reviewed annually to ensure there is sufficient funding to meet the need for the number of trees to be removed.	Director of Place Services Service area: Environment	Consultation and EQIA not required.	No impact on residents.
Increase in parking fees and charges	4,200	200		200	Efficiency	Additional income raised through raised fees will be used to support traffic management and transport budgets.	Director of Place Services Service area: Highways and Transport	No EQIA required for decision report.	Fee increases are planned, expected and standard as part of this type of service. Provided increases reasonable and within expected range should be no need for consultation.
Reduction in the demand for concessionary fares travel	11,200	1,000		1,000	Efficiency	Bus companies are currently reimbursed for journeys made under the English National Concessionary Travel Scheme based on pre-Covid patronage. This is in line with DfT guidance. The current underspend at the end of 2022/23 is expected to continue with reduced journey numbers remaining and therefore the budget can be reduced with no impact on those using buses across the County.  If bus patronage increases in the future, the County Council would need to fund and this would be considered as part of future budget setting processes.	Director of Place Services Service area: Highways and Transport	Consultation and EQIA not required, review need to engage with suppliers.	No impact on service users or legitimate expectations. Budget changes reflect reduced service use. May require stakeholder engagement if changes have impact on supplier arrangements or funding.
<b>Sub-total</b>		<b>1,600</b>	<b>650</b>	<b>2,250</b>					
<b>Overall total</b>		<b>1,950</b>	<b>850</b>	<b>2,800</b>					