

County Council - 16 February 2024

Item 7 - Council Plan and Budget 2024/25

Amendment by Cllr Lord

Proposed amendment to the Revenue Budget

Ongoing Increase for Revenue Budget

Ongoing amendment to the revenue budget	2024/25 £'000
Active Travel Officer	55
Buses and Community Transport Officer	55
Rights of Way Officer	55
Operation Watershed Officer	40
Drainage Team Officer	80
Two outreach workers within the county-wide exploitation team, supporting children at risk from drug and/or sexual exploitation in our most deprived areas	84
Two additional officers within the emotional mental health & wellbeing team working with schools to support our children's mental health	148
Additional revenue spending to highways for road safety maintenance	300
Total Ongoing Amendment	817

One-off Increase for Revenue Budget

One-off amendment	2024/25 £'000
Additional post dedicated to exploring sponsorship and income generation opportunities	60
Total One-Off Amendment	60

Ongoing Funding for Revenue Budget

Ongoing amendments to the revenue budget	2024/25 £'000
Increased income from street works enforcement	(25)
Reduction of three Executive Assistants	(135)

Ongoing amendments to the revenue budget	2024/25 £'000
Additional increases of 1-1.5% on some fees within legal, planning, rights of way, records office, highways, fire services and commercial fees within library service	(82)
Surplus income from roundabout sponsorship of £50k plus new income of £10k generated through start of work on income generation	(60)
Additional vacancies of 0.25% on top of existing budget assumption of 6% vacancy factor	(500)
Initial reduction in postage and stationery within support services	(15)
Total Ongoing Funding	(817)

One Off Funding for Revenue Budget

One-off amendments	2024/25 £'000
One off use of Transformation Reserve for funding of additional post dedicated to exploring sponsorship and income generation opportunities for one year	(60)
Total One-Off Funding	(60)

Total

Total	2024/25 £'000
Total ongoing increase in revenue budget	817
Total one-off increase in revenue budget	60
Total ongoing funding	(817)
Total one-off funding	(60)
Total Budget Change	-

Proposed amendments to the Capital Programme

Increase

Amendment to the Capital Programme	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Restore Operation Watershed funding to £600,000 from 2024/25 onwards	200	200	200	200	200
Total Increase	200	200	200	200	200

Funding

Amendments to the Capital Programme	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Reduction in the Capital Improvements Line	(200)	(200)	(200)	(200)	(200)
Total Reduction	(200)	(200)	(200)	(200)	(200)