

County Council – 16 February 2024

Item 7 – Council Plan and Budget 2024/25

Amendment by Cllr Oxlade

Proposed amendment to the Revenue Budget

Ongoing Increase for Revenue Budget

Ongoing amendment to the revenue budget	2024/25 £'000
An additional Outreach Worker focussed on Pre-School to identify children and families in need of support with mental health and from the Early Help Service at an earlier stage.	40
A new post of Carers Liaison Officer to support transitions, liaise with Carers Support West Sussex, and stakeholders with a focus upon public involvement and development of evidence-base and quality 'Making it real' benchmarks.	56
Total Ongoing Amendment	96

One Off Increase for Revenue Budget

Ongoing amendment to the revenue budget	2024/25 £'000
An additional Quality Control Officer (or part time equivalents) focused on identifying and inspecting damage and repairs to potholes and pavements.	38
Total One-Off Amendment	38

Ongoing Funding for Revenue Budget

Ongoing amendments to the revenue budget	2024/25 £'000
Reduction in Members' catering budget	(11)
Reduction in the Policy Team by 15%	(45)
Reduction in Corporate Contingency	(40)
Total Ongoing Funding	(96)

One Off Funding for Revenue Budget

Ongoing amendments to the revenue budget	2024/25 £'000
Allocation of the £4m additional funding in highways maintenance to be allocated to additional Quality Control Officer.	(38)
Total One-off Funding	(38)