

## County Council 12 February 2021

### Item 7 - Budget amendment by Cllr M Jones

#### Revenue - Changes to Revenue Budget

##### Growth

<b>Growth:</b>	<b>2021/22 £m</b>	<b>2022/23 £m</b>	<b>2023/24 £m</b>
Reverse the proposed closures of children and family centres, youth and find it out centres	0.550	0.400	0.000
Reverse the Public Health Grant savings	0.370	0.088	0.000
Reverse the CIF grant budget cut and officer resource	0.175	0.000	0.000
Reverse proposed increased top slice of the Early Years DSG	0.225	0.225	0.000
<b>Total Growth</b>	<b>1.320</b>	<b>0.713</b>	<b>0.000</b>

##### Reduction

<b>Reduction:</b>	<b>2021/22 £m</b>	<b>2022/23 £m</b>	<b>2023/24 £m</b>
Reduce the Special Responsibility Allowances payable to members who hold specific roles by 25%	0.088	ongoing	ongoing
50% reduction in the Communications budget	0.660	ongoing	ongoing
50% reduction in the Lieutenancy budget	0.031	ongoing	ongoing
50% reduction in the Policy budget	0.141	ongoing	ongoing
10% across the board senior management post reduction (Executive Directors/Directors/Heads of Service)	0.400	ongoing	ongoing
Reduction Support Services budget	0	0.193	ongoing
Revenue impact from not borrowing to fund the construction of the proposed Retail Park on the Broadbridge Heath depot site	0	0.150	-0.227
Savings on capital borrowing as a result of selling the Broadbridge Heath depot site	0	0.080	0.080

<b>Reduction:</b>	<b>2021/22 £m</b>	<b>2022/23 £m</b>	<b>2023/24 £m</b>
and using the capital receipts to finance the capital programme			
Revenue benefits from re-purposing some of the Chichester estate (Northleigh/the Grange) to deliver housing using permitted development rights	0.000	0.090	0.090
Savings on capital borrowing as a result of selling existing council assets and using capital receipts to finance the capital programme	0.000	0.200	0.120
<b>Total Reduction</b>	<b>1.320</b>	<b>0.713</b>	<b>0.063</b>
<b>Total ongoing changes to the revenue budget</b>	<b>0.000</b>	<b>0.000</b>	<b>0.063</b>

### **Capital:**

<b>Reduction in Capital Programme:</b>	<b>2021/22 £m</b>	<b>2022/23 £m</b>	<b>2023/24 £m</b>
Cancellation of the proposed Broadbridge Heath Retail Park	0.740	7.500	7.605
<b>Total</b>	<b>0.740</b>	<b>7.500</b>	<b>7.605</b>

<b>Estimated Changes to Capital Receipts</b>	<b>2021/22 £m</b>	<b>2022/23 £m</b>	<b>2023/24 £m</b>
Sell of surplus assets	0.000	5.000	3.000
Capital receipts as a result of cancelling the development of the proposed retail park and the sale of the Broadbridge Heath depot site	4.000	0.000	0.000
Capital receipts as a result of re-purposing some of the Chichester estate (Northleigh/the Grange) to deliver housing using permitted development rights	0.000	4.500	0.000
<b>Total</b>	<b>4.000</b>	<b>9.500</b>	<b>3.000</b>