

County Council 12 February 2021

Item 7 - Budget Amendment by Cllr Walsh

Proposed changes to the Revenue Budget

Growth

Ongoing changes to the revenue budget	2021/22	2022/23
Transitional Funding to enable the Children and Family Centres, Youth and Find It Out centres to remain open to support families and young people coming out of the pandemic	0.550	0.400
Transitional Funding to enable the Shaw day services to remain open for current users post pandemic until such time as satisfactory alternative provision has been put in place for the service users	0.375	0.000
Resource 2 additional posts within the highways team to facilitate work in more walking and cycling within communities, one post in the cycling team and the other in the Rights of Way team	0.080	0.000
Formally ring-fence the £300k in the highways budget allocated to Rights of Way maintenance and supplement this sum with a further £100k	0.100	0.000
Funding to deliver additional mental health support provision for children and young people by funding an additional mental health support team for two academic years and increasing the number of emotional literacy support assistants to ensure there is one in every school	0.429	-0.034
Total	1.534	0.366

Reduction

Ongoing changes to the revenue budget	2021/22	2022/23
Increased discretionary fees and charges by 3%	0.600	0.000
40% reduction to the Communications budget spread over two years	0.300	0.200
Intelligence & Performance (6% reduction to budget)	0.080	0.000
HR & Organisational change (3% reduction to budget spread over two years)	0.080	0.080

Ongoing changes to the revenue budget	2021/22	2022/23
Policy Team (21% reduction to budget)	0.060	0.000
Executive PAs (24% reduction spread over two years)	0.100	0.050
Finance (3% reduction to budget)	0.160	0.000
Customer experience (8% reduction to budget spread over two years)	0.080	0.040
Apply a 25% reduction to the Special Responsibility allowances for members	0.088	0.000
Total	1.548	0.370
Budget Surplus	0.014	0.004