

County Council - 17 February 2023

Item 9 – Council Plan and Budget 2023/24

Amendment by Cllr Lord

Proposed amendment to the Revenue Budget

Growth

Ongoing amendment to the revenue budget	2023/24 £m
Highways – Additional Officer - Active Travel	0.060
Highways – Additional Officer - Buses	0.060
Highways – Additional Officer – Rights of Way	0.060
Adults – 3 x Occupational Therapists	0.135
Adults – 2 x Carers Support Officers	0.080
Environment - Community Climate Emergency Fund Officer	0.060
Additional support for children and adolescent mental health within schools	0.500
Borrowing costs to fund £0.5m of Public Rights of Way capital improvements, pedestrian and cycling infrastructure and £0.5m on Climate Emergency Fund	0.057
Total	1.012

One-off amendment to revenue budget

One-off amendment	2023/24 £m
Cost of living support to enable local voluntary groups to meet their needs to support people in need	0.200
Total revenue budget amendments	1.212

Reduction options

Ongoing amendments to the revenue budget	2023/24 £m
Increase discretionary income from Fees and charges excluding Adults social care by 1% over RPI included within budget proposals	0.153
Remove advisers to Cabinet Members	0.032

Ongoing amendments to the revenue budget	2023/24 £m
12% Reduction to communications budget	0.262
Efficiencies from reviewing the insourcing of Capita services (3%)	0.240
Reduction to Executive Personal Assistants (2xFTE)	0.075
Reduction to customer experience (2x FTE)	0.100
Reduction to Insight & Performance (3XFTE)	0.150
Total	1.012

One-off amendments	2023/24 £m
Use of Covid 19 Grant reserves to support cost of living – one-off funding	0.200
Total Funding for ongoing and one-off amendments	1.212

Proposed amendments to the Capital Programme

Growth

Amendment to the Capital Programme	2023/24 £m	2024/25 £m
Fund a Climate Emergency fund to encourage innovative community projects that will reduce carbon levels locally and improve our environment	0.500	0.500
Additional funding for Public Rights of Way capital improvements, pedestrian and cycling infrastructure	0.500	0.500
Total Amendment	1.000	1.000

Funding

Amendments to the Capital Programme	2023/24 £m	2024/25 £m
Use of the unallocated Capital Improvement budget in 2024/24 to fund Climate Emergency fund		1.000
Funded through borrowing – see detail in the revenue changes table above	1.000	
Total Amendments	1.000	1.000