

County Council - 17 February 2023

Item 9 – Council Plan and Budget 2023/24

Amendment 1 by Cllr Baxter

Proposed amendments to the Revenue Budget – ongoing

Growth

Ongoing amendments to the revenue budget	2023/24 £m
Funding for a communication officer (0.5 FTE) in the fostering service to engage hard-to-reach Black, Asian and Minority Ethnic communities	0.023
Funding for an additional officer post (1.0 FTE) to support and respond to carers funding enquiries.	0.045
Funding for a design support officer (1.0 FTE) within the strategic commissioning and procurement team to conduct a review and identify which existing contracts could deliver better value for money if brought in-house	0.070
Total	0.138

To be funded (ongoing budget reductions) through:

Ongoing amendments to the revenue budget	2023/24 £m
Invest to save funding to delivery future savings on Commissioning and Procurement	0.070
Removal of the posts of cabinet advisers from the Council's list of special responsibilities for members The value of the deletion would be the value of the special responsibility allowances currently set against these posts	0.032
Remove the budget for member catering	0.011
Reduce the Policy Team budget by 15%	0.045
Total Ongoing Funding	0.158

Amendment 2 by Cllr Baxter

Proposed amendments to the Revenue Budget – one-off in 2023/24

Growth

One-off Spending	£m
Funding for an additional officer post (1.0 FTE) to identify new funding streams across the organisation and support the development of bids	0.050
Funding for a Bio-diversity and Climate Action Fund to enable communities to fund planting, green initiatives and take over verges and small greenspaces across the county	0.100
A pilot scheme to enable voluntary, community and social enterprise groups (VCSE) to bid for funding to support young peoples' initiatives including counselling and mental health	0.050
A pilot scheme to enable voluntary, community and social enterprise groups (VCSE) to bid for funding to support early help initiatives such as stay and play where these do not already exist	0.050
Funding for supplementary support for voluntary, community and social enterprise (VCSE) to address need for social inclusion and preventative social care	0.050
Homeless Support Fund (participatory fund) Housing and homelessness support fund (funded by underspend in homeless budget) voluntary, community and social enterprise (VCSE) supporting homelessness outreach initiatives	0.050
Cost of Living emergency fund (CoLE) Funding for voluntary, community and social enterprise (VCSE) supporting people with poverty and the CoLE	0.100
Total One-off Spending	0.450

To be funded through:

One-off Funding	£m
Use of Covid-19 Grant Reserve to fund the Cost of living emergency fund	0.100
Carry Forward overachievement of income received from Recycling in 2022/23 to fund Bio-diversity fund	0.100
Carry forward of unspent homelessness budget in 2022/23	0.050
£0.020 of the ongoing budget reductions identified above	0.020

One-off Funding	£m
Reduce the one-off spend on highways maintenance – this will be funded through the £4.5m (see below)	0.180
Total	0.450

Budget Allocation from Corporate Budget of £4.5m for highways and roads – £0.180 used to fund one-off proposals above	2023/24 £m
Accelerated Road safety pothole and pavements fund – ringfence new projects rather than for routine maintenance.	3.820
Ringfence corporate priorities highways fund for active travel initiatives and vulnerable road user initiatives	0.500
Total Allocation	4.320