

County Council – 13 February 2020

Notice of Amendment to Agenda Item 8 (Revenue Budget 2020-21 and Capital Programme 2020-23)

Notice of amendment from Cllr Penny Otton (Proposer) and Cllr Elfrede Brambley-Crawshaw (Seconder).

1. Ongoing Expenditure

Directorate	Proposal	Cost
CYP	Increase in social worker salaries, to ensure the salary offered by Suffolk County Council is competitive and matches those of neighbouring authorities as far as is possible	£1.4m
CYP	Recruitment of additional Health Visitors	£0.5m
CYP	Additional funding to allow for “common-sense” decision-making in response to applications for free Home to School Transport to a school which is not the nearest, in order to prevent the splitting of villages and/or siblings	£1.0m
FPS	Return Citizens Advice funding to 2018-19 level (£0.36m)	£0.24m
GHI	Support for family carers in Suffolk through the reintroduction of companion carer bus passes	£0.15m
GHI	Recruitment of 4 highways planning officers (Grade 6)	£0.18m

Total: £3.47m

Where a proposal requires policy to be changed, the extent of any policy change will be constrained as required to ensure its financial impact can reasonably be expected to be contained within the budget allocated to that proposal, as outlined in this amendment.

2. One-off Expenditure

Proposal	Cost
Full-time Cycling Officer (Grade 6 – FTC for one year) to develop a cycling plan for Suffolk	£0.045m
Electric vehicle charging infrastructure for council vehicles, including at Highways depots, in preparation for electrifying the council’s fleet	£0.5m

Total: £0.545m

Total additional expenditure (ongoing and one-off): £4.015m

3. Funding Source

Suffolk County Council has received an additional £4.162m of one-off funding for the 2020-21 financial year, due to collection fund surplus. Rather than putting this directly into unallocated reserves, this amendment would instead make use of £4.015m of this funding as part of the 2020-21 budget. £3.47m of this will be for ongoing costs.

Therefore, in order to avoid using reserves in future years, the 2021-22 budget would need to identify an additional £3.47m of savings. It is a reasonable assumption to make that the council will be able to identify the necessary savings in future budgets.

4. Contributions to unallocated reserves

We acknowledge that there will need to be a contribution to the unallocated reserves in order to meet the S151 Officer's recommended target of 10% of net expenditure.

As per Section 3 above, this amendment will not contribute the collection fund surplus (£4.162m) to unallocated reserves.

Instead, this amendment will contribute to unallocated reserves as per the original budget recommendations to the Scrutiny Committee on 7 January 2020:

Unallocated Reserves Forecast 31-03-20	£49.6m
Additional Business Rates received in 2019-20	£2.6m
Transfer for available Service Reserves	£0.7m
Contribution from 2020-21 Budget	£1.8m
Unallocated Reserves Target (10%)	£54.7m

5. Use of contingency fund

The £3.754m contingency fund must be used solely for the purposes of funding the increases to the National Living Wage. The Council must bear this in mind when negotiating care purchasing rates with care providers and ensure that care providers receive the highest rate possible. This will support Suffolk's fragile care market.