

Appendix A – Revenue and Capital Proposals

This appendix sets out by Lead Member Portfolio the following information:

Budget Pressures – This table provides information of the financial pressures that are emerging for 2022/23. The estimates are based on the latest evidence and intelligence. The additional budget provision will be built into the budget for 2022/23.

Budget Growth – This table provides information on the requests that have been put forward for increased budget in 2022/23 to fund increased service provision. The Council in March could choose not to agree this additional budget.

Budget Reductions – This table provides the full details of the proposed cost reductions and additional income for 2022/23. These are subject to consultation until 12 January 2022. Leadership Team will consider the feedback from the consultation in developing the final budget for 2022/23 that will be presented to Council in March for approval. These savings are required to achieve a balanced budget for 2022/23. Any reductions not approved will need to be replaced with alternatives on a £ for £ basis.

Capital Review - This table provides the outcome of the review of the existing capital programme. Some schemes are proposed for deletion, some are proposed to move to the pipeline and others for re-phasing to future years. This review process is ongoing. All schemes that remain in the programme will need to be underpinned by a robust business case setting out costs and timescales for delivery.

New Capital Investment - This table provides details of the bids that have been put forward for new capital investment. These are subject to consultation until 12 January 2022. Leadership Team will consider the feedback from the consultation in developing the final capital programme for 2021/22 to 2023/24 that will be presented to Council in March 2022 for approval. Some schemes are recommended for including in the programme and some in Capital Pipeline 1. All schemes that go into the programme will need to be underpinned by a robust business case setting out costs and timescales for delivery.

- A Adult Social Care and Public Health
- B Family and Children Services
- C Grenfell, Housing and Social Investment

- D Communities
- E Culture, Leisure and Community Safety
- F Planning, Place and Environment
- G Finance and Customer Delivery
- H Cross Cutting / Council Wide

H Cross-cutting / Council wide

Additional Budget to Increase Service Provision

£'000	Description
Cross Cutting / Council Wide	
65	Emergency Resilience – The current budget to deliver the Resilience Service is £235k. This is used to fund staff at 3.6 FTE. This will fund a Communities Engagement Specialist. It is vital that the Council is engaging effectively with residents and communities to co-design and co-deliver community emergency plans and to build community resilience to major incidents.
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Budget Reductions

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
London Wide Levies and Corporate Budgets				
8,062	(2,347)	-	-	Concessionary Fare Budget Reduction - based on London Council Review on expected volume of passenger travel activity level in relation to that at the level pre-pandemic.
5,250	(1,750)	-	-	Contingency - Reduction in Corporate Contingency to £3.5m
13,312	(4,097)	-	-	