

## **Appendix A – Revenue and Capital Proposals**

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

**Budget Pressures** – This table sets out details by Lead Member Portfolio of the budget pressures that have been identified and evidenced for 2023/24 and therefore additional budget will be made available

**Budget Growth** – Unlike budget pressures that are set out in Appendix A that must be funded to enable a balanced budget to be set, budget growth is additional service above what is currently provided. The current proposed areas of growth for 2023/24 are set out below.

**Budget Reductions** – The table below sets out by Lead Member portfolio all of the proposed budget reductions for 2023/24. This report launches them for consultation and the feedback will be taken into account when Leadership Team recommend the final budget to Council on 1 March 2023

EQIA – A preliminary EQIA has been completed for all savings proposals. When the impact has been assessed as negative a full EQIA will be carried out.

A Adult Social Care and Public Health

B Communities

C Economy, Employment, and Innovation

D Planning, Place and Environment

E Finance and Customer Delivery

F Children and Family Services

G Community Safety, Culture and Leisure

H Housing and Social Investment

I The Leader

J Cross Cutting/ Council Wide

**B - Cllr Sof McVeigh – Communities**

**Budget Pressures**

£'000	Description
<b>Communities</b>	
63	<b>Structural deficit in staffing budgets</b> - This will right size the budget for 2023/24 with the expectation that savings are identified for future years.
63	

**Budget Reductions**

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA
<b>Communities</b>			
49	5	<u>Citizens' Panel</u> – the budget set aside for the operation of the Council's Citizens' Panel can be reduced. Last year this budget element was underspent and it is envisaged that this will be the case again this year.	<b>Neutral</b>
504	200	<u>City Living Local Life</u> - the CLLL annual budget is split by wards on the basis of £30,000 for wards with three members and £21,000 for wards with two members. The average underspend each year has been £330,000 which is ringfenced and carried forward. This has resulted in a carry forward budget of £920k as at 1 <sup>st</sup> April 2022 and therefore future annual budgets will be reduced. An equitable solution will need to be agreed to ensure individual wards are not disadvantaged.	<b>Neutral</b>