

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

G - Cllr Emma Will - Community Safety, Culture and Leisure

Budget Reductions

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA
Community Safety, Culture and Leisure			
1,578	50	<u>Registrars</u> - Registrars aim to increase revenue from ceremony services by: (a) increasing numbers of bookings through an improved customer offer (part of a wider commercialisation plan) and increased marketing and communications, and (b) increasing fees - where appropriate - to ensure they align with the market and cover the real cost associated with delivering ceremonies	Positive
1,012	100	<u>Community Safety Services Savings and Transformation Programme</u> Community Safety is resident's number one concern. The current Community Safety delivery model is at capacity and resident need / want in the context of community safety outcomes is increasing. Savings can be made via recommissioning and restructuring to provide efficiencies. Reduction will be delivered through: <ul style="list-style-type: none"> • £10,000 saving from Projects and Services via re-tendered Youth Violence Services. • £56,000 from Community Safety ASB Service Review and Transformation project • £10,000 from Projects Officer Post by reducing the post from 4 days per week to 3 days. • £5,000 from numerous small items in Community Safety Supplies budget • £3,000 from Community Safety contingency • £17,000 from the Warden budget via a management restructure. 	Neutral
139	139	<u>Leisure Centres NNDR</u> – Reduction in the business rates for leisure centres following a change in rates set by Government	Neutral
130	100	<u>Filming income</u> - This is a proposal to increase filming income above current annual income targets of £130,000. A change in fees and charges is being progressed to increase income and based on benchmarking with other London Councils. In addition, a review and streamlining of processes to enable a prompt, responsive and flexible filming service to be developed and promoted, which will make K&C more attractive for film makers to work in the borough.	Neutral
202	76	<u>Arts Grants</u> - The Arts Grants scheme supports local artists and creatives, with grants of up to £3,000 and is overseen by the Arts Service in conjunction with a resident selection panel. There are currently	Neutral

		two rounds of grants each year and approx. 20 grants are allocated by a resident panel (£60k). Also, there is a separate Art Grants Scheme for Black History Month, this equates to £15k per year. This proposal will stop one round of Arts grant schemes from 2023/24, retain the Black History Month grants and will look to reduce the size of the Arts Service by one officer, as the administration of the Arts Grants takes a considerable staffing resource.	
24	24	<u>Hanging baskets</u> - Hanging baskets are seasonal displays and use significant amounts of water and annual bedding which are not considered environmentally sustainable so removal of such displays would also support the Council's commitments to sustainability.	Neutral
320	35	<u>Museums income</u> - Following the refurbishment of Leighton House creating additional spaces and enhanced facilities, changes in the operation of Sambourne House, the introduction of a new website and online booking, ticketing and retail system across both houses is planned. The revised 5-year business plan projects increase in income across all income streams leading to annual revenue savings.	Neutral