

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

C - Cllr Josh Rendall - Economy, Employment and Innovation

£'000	Description
Economy, Employment and Innovation	
71	Libraries - Income budget shortfall. This will right size the income budget for 2023/24 with the expectation that additional income opportunities are identified for future years
336	Libraries - Structural deficit within staffing budgets. This will right size the budget for 2023/24 with the expectation that savings are identified for future years
407	

Budget Reductions

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA
Economy, Employment and Innovation			
623	25	<u>Library Services</u> - reduction in expenditure budgets on non staffing supplies and services	Neutral
243	62	<u>Economy Strategy</u> - When the Economy Strategy was put together in 2019 an allocation was built into the Economic Development Team's base budget to support delivery of the Strategy of £250,000. A portion of this allocation remains unspent, and it is likely that the team could secure external funding to support any future priorities.	Neutral