

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

I - Cllr Elizabeth Campbell - The Leader

Budget Reduction

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA
The Leader			
46	46	<u>Environment and Communities Hub</u> – a review of the staffing within the Environment and Communities Hub will be undertaken and will increase the opportunities to change posts to apprenticeship posts.	Neutral
25	269	<u>Staff Savings</u> – Savings across the Leaders Office, Communications Team, HR, Governance and Legal Services and Emergency Resilience will be achieved by: <ul style="list-style-type: none"> - Removing posts that have been held vacant and have not impacted on operational delivery; - Removing posts that can be absorbed by other parts of the service without impacting operational delivery; 	Neutral
	21	<u>Training and Development</u> - reduction in the corporate training budget which is currently underspending	Neutral
	135	<u>Legal Services</u> - Reduction in staffing costs in Legal Services by holding a vacancy factor of 3.5% which is in line with the trend in levels of vacancies within the service over the last two years.	Neutral
	17	<u>Members Allowances</u> – Deletion of a budget for national insurance contributions that has remained unspent for the last few years and is confirmed as no longer required.	Neutral
	15	<u>Charges to the Pension Fund</u> – Following a detailed review of costs within Governance and Legal Services, this is an increase in costs that must be charged to the Pension Fund.	Neutral