

## **Appendix A – Revenue Proposals**

This appendix sets out by service area the following information:

**Budget Pressures/Growth** – This table sets out details by service area of the budget pressures/growth that have been identified and evidenced for 2024/25. This excludes pay and contract inflation.

**Budget Reductions** – The table below sets out by service area all the proposed budget reductions for 2024/25. This report launches them for consultation and the feedback will be considered when Leadership Team recommend the final budget to Council on 28 February 2024. Equalities Impact Assessment (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 Chief Executive

C Children’s Services

D Environment and Communities

E Grenfell Corporate

F Future Grenfell Support

G Housing and Social Investment

H Resources and Customer Delivery

I Corporate

## B - Chief Executive

### Budget Pressures/Growth

£'000	Description	EqlA
270	Delivery of corporate change and transformation - Funding for corporate posts to support delivery of the commitments in the Council Plan, including change and transformation.	No equalities implications
270		

### Budget Reductions

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqlA
2,515	108	<u>2% salary savings</u> Savings from a restructure which included the deletion of a director post within Corporate Strategy.	No equalities implications
Total	108		