

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

F - Future Grenfell Support

Budget Pressures/Growth

£'000	Description	EqIA
340	<p>Costs of support for ongoing work on Grenfell</p> <ul style="list-style-type: none">• As part of the settlement of the majority of civil claims, the Council and other parties have committed to funding a new programme to provide support to bereaved, survivors and the immediate local community from 2024 to 2028.• The Council, alongside other defendants, has also agreed to make a separate contribution to the administration and delivery costs of the programme.	Neutral
340		