

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

E - Grenfell Corporate

Budget Reductions

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqIA
1,596	176	<u>Reduction in Grenfell Corporate Costs</u> Relates to savings on Grenfell corporate costs, including staffing costs which will be picked up through the new arrangements and other smaller sundry expenses relating to historic costs (e.g. storage) which will no longer be required.	No equalities implications
Total	176		