

Appendix 2 - Proposed 2022/23 budget changes for consideration by Executive

The revised budget reflects the following adjustments which are subject to approval by Executive.

Grants

Since the 2022/23 budget was approved there have been additional non COVID-19 grant notifications which are now reflected in the revised budget as follows:

- Homelessness - £7.9m funding has been awarded to provide support to Afghan Families in Bridging Hotels in the City
- Children's Services - Youth Justice Grant - £1.418m. The grant for 2022/23 has been increased to help Youth Justice Services (YJSs) support children without them having to be cautioned or sentenced to receive help, to address the multiple complex needs young people have if sentenced and to reflect the ongoing effects of the pandemic.
- Neighbourhood Services - Levelling Up Parks Fund of £85k has been awarded to create new or significantly refurbish green spaces in urban areas. Of this £47.5k will be applied to the capital budget for the delivery of the project and the remaining £37.5k to the revenue budget to support preparation, creation and maintenance of urban parks and fund tree planting and related costs. This aim to deliver increased access to quality green spaces, tree planting and pride in local places, working towards Green Flag Award status upon completion.
- Adult Social Care – Fairer charging reform implementation support grant - £98.6k. Following Government's announcement in September 2021 to introduce a lifetime personal contribution cap of £86k towards personal care and extend the means test, this grant provides support to authorities in funding implementation of the adult social care charging reform. The grant covers the planning and preparation costs associated with charging reform to recruit additional staff to manage the increased demand for assessments and the implementation of the care account module. This is a non-ringfenced contribution towards local authorities to implement charging reform.

Other budget changes for approval

The following requests for release of funds approved in budget and held corporately but not yet allocated to departmental cash limit have been made:

- Growth and Development - £250k for the Digital Cities programme. As set out in the Revenue Budget 2022/23 report on 16 February 2022, this budget allocation supports the ambition of being a Smart City by 2025. This will enable development of a strategy to harness the opportunities that digital technology presents and is a key enabler to delivering the

carbon agenda. Plans are now in place and the budget transfer needs to be actioned.

Reserves

There is a request for use of reserves over and above that agreed as part of the approved 2022/23 budget:

- Homelessness reserve- £1.493m ringfenced homelessness grant was carried forward from 2021/22 and now required 2022/23 to support the following programmes: Project and Vaccinate, Community Accommodation, Rough Sleepers Accommodation, Rough Sleeper Initiative (protect), Ex-offender accommodation and the Private Rented Sector access fund.