

Meeting: Cabinet

Date: 9 January 2024

Wards affected: All

Report Title: Revenue and Capital Budget 2024/2025 for Consultation

When does the decision need to be implemented? Immediately

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1. Purpose of Report

- 1.1 The Council has a statutory responsibility to set a budget each year. By setting and approving the net revenue budget for 2024/25 and the budget allocations proposed, the budget will be used to achieve a range of objectives across the Council.
- 1.2 This report outlines the papers that are to be included within the consultation on the Cabinet's draft budget proposals for the Revenue and Capital Budgets for 2024/2025.
- 1.3 Budget consultation is planned to commence on 9 January 2024 and last for 4 weeks until midnight on 7 February 2024

2. Reason for Proposal and its benefits

- 2.1 The Council has a statutory responsibility to set a revenue budget each year.

3. Recommendation(s) / Proposed Decision

1. That the budget proposals for 2024/25 are launched for consultation running until midnight on 7 February 2024 and that the Overview and Scrutiny Board be asked to provide feedback as part of that consultation.
2. That the Chief Finance Officer be given authority to amend these budget proposals for any technical adjustments necessary between services and within the overall envelope of funding in agreement with the Leader of the Council; and
3. That the Chief Finance Officer report to the meeting of the Cabinet on 13 February 2024 on the implications for 2024/2025 as a result of these proposals currently being considered and the consultation results, in light of the final settlement which is expected by early February 2024.

4. Engagement and Consultation

- 4.1 A four-week consultation period on the budget proposals will take place from 9 January 2024. All budget papers will be published on the Council website and an on-line survey will be available to gather resident views. The Council will also use social media to gain feedback on the proposals and a face-to-face resident engagement event will take place on Saturday 27 January 2024 – to be held in St Marychurch, on Fore Street, Torquay between 10am and 4pm.
- 4.2 The Council's Overview and Scrutiny Board will consider the draft proposals through its Priorities and Resources Review Panel with the Board meeting on 7 February 2024 to agree its response.
- 4.3 A report will be produced summarising the feedback from the consultation and this will be presented to Cabinet. The Cabinet will consider its response to the consultation report and present a set of budget papers to be considered at the meeting of the Council being held on 22 February 2024.
- 4.3 In accordance with the Council's Constitution, members will consider the Cabinet's recommended budget proposals at the meeting of the Council being held on 22 February 2024 and will be asked to either adopt the Cabinet's proposals or put forward notice of motion to amend the budget (in accordance with Standing Order A13.4).

5. Equality Impacts - Identify the potential positive and negative impacts on specific groups

- 5.1 As a council, we are subject to the Public Sector Equality Duty which requires that we give 'due regard' to equality when taking decisions and delivering our services. Under the Equality Act we must also work to;
- eliminate unlawful discrimination, harassment and victimisation and other prohibited conduct;
 - advance equality of opportunity between people who share a protected characteristic and those who do not; and
 - promote good relations between people who share a protected characteristic and those who don't.
- 5.2 We use equality impact assessments (EIAs) to help us consider the impact that our decisions may have on those with protected characteristics and those communities experiencing increased vulnerability. To ensure that we are giving 'due regard' to equality as part of the budget setting process, we have completed a draft overarching budget EIA.