

Arun District Council

REPORT TO:	Planning Policy Committee – 21 September 2023
SUBJECT:	Budget 2024/25 Process
LEAD OFFICER:	Antony Baden, Group Head of Finance and Section 151 Officer
LEAD MEMBER:	Cllr Martin Lury, Chair of Planning Policy Committee
WARDS:	All
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION: The Council's budget promotes all of the Council's Corporate Priorities.	
DIRECTORATE POLICY CONTEXT: The Council's budget impacts all Directorates of the Council.	
FINANCIAL SUMMARY: There are no direct financial implications arising from this report.	

1. PURPOSE OF REPORT

- 1.1. The purpose of this report is to inform Members of the budget process for 2024/25 as required by Part 6, Section 2 of the Council's Constitution.

2. RECOMMENDATIONS

- 1.2. The Committee is recommended to note the Budget process for 2024/25 as outlined in the report.

2. EXECUTIVE SUMMARY

- 2.1. The report provides a summary of the budget process for 2024/25. The Committee is asked to approve the budget process for 2024/25 as outlined in this report, noting that it was approved by Policy & Finance Committee on the 11 July 2023.

3. DETAIL

- 3.1. The budget for 2023/24 was the second one to be completed under the Committee system form of governance. The relevant budgets were considered by each Service Committee before the full Budget was considered by Policy & Finance Committee on 9 February 2023 before approval by Special Council on 9 March 2023.
- 3.2. Members will be aware that the Council continues to face cost pressures and increasing demands on service delivery. The situation has worsened over the last year or so due to inflationary pressures and other global factors and is exacerbated by continuing uncertainty over longer term Government funding.

- 3.3. Members will be provided with a high-level update when the Financial Prospects Report is considered by this Committee later this year. The Financial Prospects Report will confirm the budget parameters for 2024/25.
- 3.4. It is accepted that within the resource constraints there is the requirement for some resource switching to enable the Council's priorities to be progressed and to meet new statutory requirements. Similar to 2023/24, Committees will be consulted on the budget, taking account of the medium-term requirement to make savings and that any growth should be minimised and met from resource switching where possible.
- 3.5. The budget guidelines issued will run parallel with any other initiatives that are being worked on. The budget resource switching parameters for 2024/25 are that growth will only be allowed in essential/priority areas and where alternative funding sources cannot be identified.
- 3.6. It should be noted that reports that require resource switching can be considered by Committees at any time during the year. However, significant permanent resource switching requires approval by Full Council as part of the formal budget setting process.
- 3.7. The key dates for the Budget 2024/25 process are summarised below:

Budget Consultation Reports	Date
Environment Committee	7 September 2023
Housing and Wellbeing Committee	12 September 2023
Planning Policy Committee	21 September 2023
Economy Committee	5 October 2023
Corporate Support Committee	12 October 2023
Financial Prospects Report General Fund (Policy and Finance Committee)	6 December 2023
Budget Reports	Date
Environment Committee	23 January 2024
Housing and Wellbeing Committee	25 January 2024
Planning Policy Committee	30 January 2024
Corporate Support Committee	31 January 2024
Economy Committee	1 February 2024
Policy and Finance Committee	8 February 2024
Special Council	21 February 2024

4. CONSULTATION

4.1.No consultation has been undertaken with external bodies.

5. OPTIONS / ALTERNATIVES CONSIDERED

5.1.No other options are available.

6. COMMENTS BY THE GROUP HEAD OF COPRORATE SUPPORT/SECTION 151 OFFICER

6.1. The budget will form the main reference point for financial decisions made in 2024/25 and the process must comply with the Constitution.

7. RISK ASSESSMENT CONSIDERATIONS

7.1.The main risks arising from the process are:

- The statutory deadline for setting the budget including setting the Council tax is not met;
- The budget is not considered within statutory guidance and the Constitution.

7.2.Current processes and financial controls mitigate against these risks.

8. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

8.1.The Council has a legal duty to ensure its expenditure can be met by its income, inclusive of reserves. The process outlined above must comply with relevant legislation.

9. HUMAN RESOURCES IMPACT

9.1. This is a report about process. It expected that as the reports go to each committee attention will be drawn to any Human Resources impact on the committee's functions.

10.HEALTH & SAFETY IMPACT

10.1.This is a report about process. It expected that as the reports go to each committee attention will be drawn to any Health and Safety impact on the committee's functions.

11.PROPERTY & ESTATES IMPACT

11.1.This is a report about process. It expected that as the reports go to each committee attention will be drawn to any Property & Estates impact on the committee's functions.

12.EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

12.1. This is a report about process. It expected that as the reports go to each committee Members will have regard to the Public Sector Equality duty in making their recommendations.

13.CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

13.1. This is a report about process. It expected that as the reports go to each committee attention will be drawn to any to any Climate Change environmental impact and social value impact on the committee's functions.

14.CRIME AND DISORDER REDUCTION IMPACT

14.1. This is a report about process. It expected that as the reports go to each committee attention will be drawn to any Crime and Disorder reduction impact on the committee's functions.

15.HUMAN RIGHTS IMPACT

15.1. This is a report about process. It expected that as the reports go to each committee attention will be drawn to any Human Rights impact of the committee's functions.

16.FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

16.1. This is a report about process. It expected that as the reports go to each committee attention will be drawn to any FOI/Data Protection impact on the committee's functions.

CONTACT OFFICER:

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BACKGROUND DOCUMENTS:

Council Constitution

Budget Process 2024/25 Flowchart

