

Arun District Council

REPORT TO:	Planning Policy Committee – 30 January 2024
SUBJECT:	Committee Revenue and Capital Budgets 2024/25
LEAD OFFICER:	Antony Baden, Group Head of Finance and Section 151 Officer
LEAD MEMBER:	Councillor Martin Lury – Chair of Planning Policy Committee
WARDS:	All
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION: The Council's financial planning and budget promotes all the Council's Corporate Priorities.	
DIRECTORATE POLICY CONTEXT: The Council's financial planning and budget influences all Directorates of the Council.	
FINANCIAL SUMMARY: The draft budgets for this Committee are shown in the appendices.	

1. PURPOSE OF REPORT

- 1.1. The purpose of the report is for this Committee to consider and recommend its revenue budget for inclusion in the Council's overall 2024/25 revenue budget. These recommendations will be submitted to the Policy and Finance Committee on 8 February 2024 when it considers the overall revenue and capital budgets for 2024/25 so recommendations can be made to a Special Meeting of the Council on 21 February 2024 regarding the budgets to be set and level of Council Tax for the District for 2024/25.

2. RECOMMENDATIONS

- 2.1 It is recommended that this Committee:
- (a) Agrees the 2024/25 Revenue Budget as illustrated in Appendix A of this report; and
 - (b) Recommends to the Policy and Finance Committee that the Revenue Budget for this Committee be included in the overall General Fund Budget when the Policy and Finance Committee considers the overall budgets at its meeting on 8 February 2024.

3. EXECUTIVE SUMMARY

- 3.1. The purpose of the report is for this Committee to consider and recommend its 2024/25 revenue budget revenue budget, which will be submitted to the Policy and Finance Committee on 8 February 2024. The Policy and Finance Committee will consider the overall revenue budget for 2024/25 so that it can make recommendations to a Special Meeting of the Council on 21 February 2024 and set level of Council Tax for the District for 2024/25.

4. DETAIL

- 4.1. The general background to the budget was included in the Financial Prospects 2024/25 to 2028/29 report to Policy & Finance Committee on 26 October 2023. An updated report was also presented to Policy & Finance Committee on the 8 January 2024.
- 4.2. Financial forecasting continues to be extremely difficult due to high inflation rates and various other external factors affecting the economy therefore budgets have been compiled on the best information available.
- 4.3. The basis of revenue budgeting for 2024/25 broadly assumes that current levels of service provision will remain unchanged. This means that whilst cost increases have been included, there is no growth within the budget proposals.
- 4.4. The net change in the revenue budget between 2023/24 and 2024/25 is £188k and the key changes are summarized in the table below:

Change	Amount £'000
Salary inflation	130
Salary adjustment to reflect a 2.5% reduction change in the forecast pay award	(45)
Reduction in Planning fee income to reflect the fall in volumes	210
Savings identified by the Financial Strategy paper	(107)
Total	188

- 4.5. The savings of £107,000 identified in the Financial Strategy paper referred to in paragraph 4.4 are as follows:

Change	Amount £'000
Deletion of vacant Principal Officer and Senior Planning Officer posts	107
Total Savings	107

5. CONSULTATION

- 5.1. No consultation has taken place with external organisations regarding this committee's budget, but a wider budget consultation process is taking place in respect of the Council's overall budget and will be reported to Policy & Finance Committee on the 8 February 2024.

6. OPTIONS / ALTERNATIVES CONSIDERED

6.1. Not applicable.

7. COMMENTS BY THE GROUP HEAD OF FINANCE AND SECTION 151 OFFICER

7.1. The revenue budget and the capital programme will be monitored and reported to this Committee throughout 2024/25.

8. RISK ASSESSMENT CONSIDERATIONS

8.1. The risks outlined in the Financial Prospects Report 2024/25 to 2028/29 to Policy & Finance Committee on the 26 October 2023 remain relevant. Members may wish to review these alongside this report.

8.2. Members will note that there is a risk to the delivery of some savings detailed in paragraph 4.5. If any savings are not realised this will increase the size of the budget shortfall.

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

9.1. The Council has a legal duty to ensure its revenue and capital expenditure can be met by its income, inclusive of reserves.

10. HUMAN RESOURCES IMPACT

10.1. There are no direct implications. Any subsequent Human Resources impact arising from the savings programme will be managed in accordance with Council policies and procedures.

11. HEALTH & SAFETY IMPACT

11.1. There are no direct implications.

12. PROPERTY & ESTATES IMPACT

12.1. There are no direct implications.

13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

13.1. There are no direct implications.

14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

14.1. There are no direct implications.

15. CRIME AND DISORDER REDUCTION IMPACT

15.1. There are no direct implications.

16. HUMAN RIGHTS IMPACT

16.1. None.

17. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

17.1. There are no direct implications.

CONTACT OFFICER:

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Job Title: Group Head of Finance and Section 151 Officer

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BACKGROUND DOCUMENTS:

[2023/24 Budget Report to Full Council 1 March 2023;](#)

[Financial Prospects 2024/25 to 2028/29 –Policy & Finance Committee 26 October 2023;](#)

[Financial Prospects 2024/25 to 2028/29 update – Policy & Finance Committee 8 January 2024](#)

**Planning Policy Committee
General Fund Revenue Budget 2023/24**

Actual 2022-23 £'000	Description	Budget 2023-24 £'000	Budget 2024-25 £'000
Planning Policy Committee			
Direct Services			
995	Planning & Development Control	906	1,246
995	Total for Direct Services:	906	1,246
Actual 2022-23 £'000	Description	Budget 2023-24 £'000	Budget 2024-25 £'000
Planning Policy Committee			
Management & Support Services			
1,417	Employees	2,126	2,050
12	Transport	18	18
891	Supplies and Services	535	540
89	Third party costs	72	0
(1,414)	Other Income	(1,846)	(1,362)
995	Total for Management & Support Services:	906	1,246
	Salary adjustment		(45)
995	Planning Policy Committee Sub Total:	906	1,201
Savings identified by Financial Strategy			(107)
Committee Total:			1,094