

STRONGER COMMUNITIES

A record of decisions made by the Executive Cabinet Member with responsibility for Stronger Communities:-

TUESDAY 7th MARCH, 2023

Following consideration of the matters detailed below in the presence of:-

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| Councillor Dean | - Executive Cabinet Member – Stronger Communities |
| Councillor Veevers | - Minor Opposition Spokesperson |
| Councillor Wright | - Minor Opposition Spokesperson |

Officers

- | | |
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| Ms J. Pollard | - Head of Finance – Corporate Resources and Place |
| Mrs. V. Ridge | - Democratic Services Manager |

11. MONITORING OF EXECUTIVE CABINET MEMBER DECISIONS

The Borough Solicitor submitted a report which provided an update on decisions taken at previous meetings of the Executive Cabinet Member.

The Executive Cabinet Member NOTED the report.

12. DIRECTORATE OF CORPORATE RESOURCES – BUDGET REPORT 2023/24

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The Borough Treasurer and the Director of Corporate Resources submitted a report which outlined the Portfolio Revenue Budgets and Capital Programme within the Directorate of Corporate Resources for the period 2023/24 to 2024/25.

The report represented the final stage of the Corporate Business Planning Process for 2023/24 and outlined the Revenue Budget for the Directorate of Corporate Resources. In addition, the report included the Capital Programme for the period 2023/24 to 2024/25.

Section 3 of the report provided details of the changes between the original Revenue Budget for 2022/23 and the proposed Revenue Budget for 2023/24 for the Directorate of Corporate Resources.

Section 4 of the report provided the breakdown of the 2023/24 Directorate of Corporate Resources budget, both by service area and expenditure type.

The report advised that in the recent budget consultation report of 12th December 2022, a budget reduction of £1.019m (including Libraries, Museums and Corporate Property) had been identified for the Directorate of Corporate Resources.

In this regard, the report went on to set out the initial plans, expected report dates, cashflow for each savings option and the approach to managing the associated work programme.

Appendix D to the report provided a detailed analysis of the proposed £1,019,000 savings options for 2023/24. Section 5 of the report provided comments relating to each option.

With regard to fees and charges, the report advised that the Corporate Budget guidance for 2023/24 had provided for an assumed increase of 2% on income budgets. However, inflationary pressures on expenditure were currently well above this level with CPI recording a 10.5% increase in December 2022.

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It was therefore proposed to increase fees and charges within the Corporate Resources Directorate by an additional 7%, making a total of 9% from 1st April, 2023, except for those services that fell into the following categories or for which specific alternative tariff changes were given below:

- fees and charges subject to statutory determination by central government
- fees and charges set to maintain cost recovery
- Registrars increase charge by 2%

Appendix E to the report provided details of the Directorate of Corporate Resources Capital Programme 2023/24 to 2024/25, which totalled £6,522,000 for 2023/24 and £2,000,000 for 2024/25 and 2025/26.

The Executive Cabinet Member NOTED the report.