

Report to:	Scrutiny and Overview Committee 15 February 2024
Lead Cabinet Member:	Councillor John Williams, Lead Cabinet Member for Resources
Lead Officer:	Peter Maddock Head of Finance
Key Decision:	No

Conservative group budget proposals 2024/25

Executive Summary

1. The Conservative group have formulated their budget proposals for 2024/25 and wish these to be considered by this Committee.

Recommendations

2. That the Committee consider the attached report on the Conservative group budget proposals and comment as appropriate.

Details

3. At the meeting of this Committee on 18 January 2024 the detailed draft budget for 2024/25 was presented for consideration prior to onward submission to Cabinet and Council.
4. It is usual for the opposition group to provide their budget proposals to Council for consideration alongside the main budget setting report. The Leader of the opposition with the agreement of the chair of this committee has asked for the Conservative group proposals to be considered at this committee ahead of its submission to Council on 27th February 2024 and therefore these are attached to this report at Appendix A.
5. There are a number of proposed additions to the budget along with savings to fund those proposals and the overall impact of these budget amendments are intended to be cost neutral to the Council's General Fund. The proposals are not considered significant when taken in the context of the overall draft general fund budget.

Reasons for Recommendations

6. The leader of the Conservative group has asked that the budget proposals put forward are considered by this Committee and as the Chair has agreed this they are presented for consideration.

Options

7. The Committee could decide not to consider the proposals and leave any debate on this to Council.

Implications

8. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered:-

Financial and Fraud Risk

9. The financial impact of the proposals is neutral to the general fund. There are no specific fraud risks arising for this report.

Staffing

10. The proposals include additional staffing costs in some areas and reduced staffing in other areas. This could include recruitment costs and redundancy costs as appropriate.

Consultation responses

11. Consultation on the proposals have been carried out with relevant Heads of Service.

Background Papers

None.

Appendices

Appendix A: Budget proposals and related commentary.

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