



**Extract from the minutes of the Adur Cabinet - 1st February 2024**

**A CAB/007/23-24      Budget Estimates 2024/25 and Setting of the 2024/25 Council Tax**

The report was the final budget report of the year, the culmination of the annual budgeting exercise, and asked members to consider:

- The final revenue estimates for 2024/25 including any adjustments arising from settlement;
- An updated outline 5-year forecast; and
- The provisional level of Council Tax for 2024/25, prior to its submission to the Council for approval on the 20 February 2024. This would be subject to any proposals to change the draft revenue budget following the consideration of the budget by the Cabinet.

The report outlined the Adur Cabinet specific decisions to be made with respect to areas such as fees and charges and the setting of council tax. It also included the Adur Cabinet decisions on the shared services which were reported to the Joint Strategic Committee for review at its meeting on 8th February as part of the Joint Services Budget.

The report outlined the medium term financial challenge through to 2027/28 and described the key risks and assumptions which underpin this medium term financial view.

The major points raised within the report included:

- A full update on the impact of settlement;
- Highlights the proposed funding for initiatives to support the councils' ambitions;
- Details the proposals to invest in services outlined in Appendix 3 alongside savings proposals which are being proposed;
- The Cabinet will need to consider whether to increase council tax by 2.99% or by a lower amount (section 4.3).

The budget was analysed by Cabinet Member portfolio. In addition, the draft estimates for 2024/25 had been prepared, in accordance with the requirements of the Service Reporting Code of Practice for Local Authorities (except in relation to

pension costs adjustments that did not impact either on the Budget Requirement or the Council Tax Requirement).

The Police and Crime Commissioner (PCC) has been informed that the referendum criteria for the year was an increase of £13.00 per Band D property which would be equivalent to an increase of 5.42%. The proposed 2024/25 budget was due to be considered by the Sussex Police and Crime Panel (PCP) on 26th January 2024. If the proposals were vetoed by the PCP, revised proposals will be considered by the Panel on the 19th February 2024 at which point the Commissioner will be in a position to confirm the council tax for 2024/25 in time for Full Council on the 22nd February 2024.

The draft Local Government Finance Settlement allowed councils to increase core council tax by up to 3%. Councils with responsibility for Adult Social Care could increase council tax by up to a further 2%. Therefore a council tax increase of 5% for councils with social care responsibilities was allowed for 2024/25.

The precept for West Sussex County Council had not yet been finalised and would not be confirmed until 16th February 2024. The formal detailed resolution setting the overall council tax for next year will be presented directly to the council meeting on 22nd February 2024.

A recorded vote was taken, the results of which, are set out below:-

For: (6) - Councillors C Albury, K Boram, A Dunn, E Evans, S Neocleous

Against: (0)

Abstentions: (0)

## **Decision**

The Cabinet:-

1. Approved the proposals for savings outlined in Appendix 2;
2. Approved the proposals to invest in services outlined in Appendix 3;
3. Recommended that Full Council approve the use of capital receipts to support the delivery of the Organisation Design Programme and the budget as set out at Appendix 4;
4. Recommended that Full Council approve the draft budgets for 2024/25 and the transfer to reserves leading to a net budget requirement of £11,101,880 which included provision for the proposals in Appendix 2 and 3, subject to any agreed amendments; and

5. Recommended to Council an average increase of 2.99% in Council Tax, making the average Band D £333.72 for Adur District Council's requirements in 2024/25, as set out in paragraph 4.3;
6. Recommended to Full Council that special expenses of £28.80 per Band D equivalent to be charged in all areas of the district except Lancing; and
7. Approved the council tax base of 22,409.9 for 2024/25 as set out in paragraph 11.3.

([Link](#) to the report on the website e.g. Adur Cabinet - 1st February 2024)