



**REPORT TITLE: Draft 2023/24 Budget for Consultation**

<b>Dates between which decision will be taken</b>	Earliest date: 1 December 2022 Latest date: 8 December 2022
<b>Cabinet Member</b>	Cllr Lynden Stowe Deputy Leader and Cabinet Member for Finance and Change
<b>Key Decision</b>	No
<b>Purpose of Report</b>	To obtain approval for the Council's draft revenue and capital budget 2023/24 to be the basis for scrutiny and consultation with residents, staff, businesses, partners, trade unions and schools in line with the Council's Budget and Policy Framework Procedure Rules.
<b>Recommendations</b>	That the Deputy Leader and Cabinet Member for Finance and Change:  1. Approves for consultation and scrutiny the Budget Consultation documentation as attached <ul style="list-style-type: none"><li>○ Consultation questionnaire (Annex A)</li><li>○ Budget Consultation Document - including the detailed revenue, capital and Dedicated School Grant budgets for 2023/24 (Annex B)</li></ul> 2. Agrees that a public consultation be undertaken on the Council's draft budget 2023/24 for a four week period between 8 <sup>th</sup> December 2022 and 5 <sup>th</sup> January 2023.
<b>Reasons for Recommendations</b>	To ensure that Councillors, members of the public and other interested groups can express their views on the Council's draft revenue and capital budget 2023/24.
<b>Resource Implications</b>	Budget proposals must be contained within the funding available to the Council.
<b>Background Documents</b>	County Council (16/02/2022): <a href="#">Medium Term Financial Strategy</a> Cabinet (26/01/2022): <a href="#">Council Strategy and Medium Term Financial Strategy 2022/23 - 2025/26</a> <a href="#">Council Strategy 2022-2026: Building Back Better in Gloucestershire</a>
<b>Statutory Authority</b>	Local Government Finance Act 1992

<b>Divisional Councillor(s)</b>	Countywide
<b>Officer</b>	<p>In accordance with paragraph 3.1.4 (Publication of information before decisions are taken by Executive Members) within Part 5 of the Council's Constitution (Codes and Protocols, Protocol on Decisions to be taken by Executive Members), the Chief Executive, Peter Bungard, confirms this decision can be taken before five days have elapsed following the publication of the report, for the reasons outlined below:</p> <ul style="list-style-type: none"> <li>- The uncertainty surrounding many of the factors affecting setting the draft 2023/24 budget has meant that officers have been working on the draft budget up until the time of publication</li> <li>- The need to launch public consultation on the draft budget as early as possible to allow as much time as possible for public consultation on the Council's draft revenue and capital budget 2023/24</li> </ul>
<b>Timeline</b>	<ul style="list-style-type: none"> <li>▪ Thursday 8 December 2022: Public consultation commences</li> <li>▪ Wednesday 21 December 2022 Draft Local Government Settlement</li> <li>▪ Wednesday 4 January 2023 Budget Scrutiny meeting</li> <li>▪ Thursday 5 January 2023: Public consultation closes</li> <li>▪ Tuesday 10 January 2023: Trade Union Budget Consultation meeting</li> <li>▪ Wednesday 11 January 2023 Analysis of consultation responses</li> <li>▪ Wednesday 25 January 2023: the Medium Term Financial Strategy 2023/24 to 2026/27, 2023/24 budget and Precept presented to Cabinet for recommendation to County Council</li> <li>▪ Wednesday 15 February 2023: County Council asked to approve the Medium Term Financial Strategy 2023/24 to 2026/27, 2023/24 budget and Precept</li> <li>▪ 1 April 2023: Implementation</li> </ul>

## **Background**

1. The purpose of this report is to obtain approval to commence consultation and scrutiny with residents, staff, businesses, partners, trade unions and schools in early December 2022.
2. The Council's draft revenue and capital budget 2023/24 is presented as the basis for consultation and scrutiny, prior to the final draft budget being presented to Cabinet on 25th January 2023 for approval and recommendation to County Council on 15th February 2023.
3. Prior to the MTFS being finalised the Council intends to undertake a period of public consultation on the 2023/24 draft budget between 8<sup>th</sup> December 2022 and 5<sup>th</sup> January 2023. Due to the more uncertain budget position this year, public consultation is being carried out earlier to allow more time for feedback to be considered prior to the Cabinet meeting on 25<sup>th</sup> January. The budget will also be considered by the Council's Corporate Overview & Scrutiny Committee during the same period.
4. The budget has been informed by the priorities within the Council Strategy, Building Back Better in Gloucestershire, which was approved by County Council on 16 February 2023. The consultation document contains the commissioning intentions for each of the Council's Directorates. These set out the actions, decisions and programmes the Council is putting in place in 2023/24 to continue delivery of this four-year strategy.
5. The funding assumptions on which the budget has been calculated are set out in Section E of the Council's draft revenue and capital budget 2023/24.

## **Options**

6. It is a statutory obligation to consult on budget proposals so there are no other options.

## **Risks**

7. The risks associated with the draft budget are set out in Section L of the attached documents.
8. Lack of engagement by stakeholders – To encourage engagement with the consultation appropriate communications needs to be carried out so there is good awareness within relevant groups. Consultation information will be available via the county council's website and will be provided in hard copy, other formats and languages upon request. Information will be shared with town and parish councils, community groups, borough and district councils and county councillors with a request that they share information through their communications channels. Information will also be shared with local media contacts and via GCC's social media accounts (Facebook, Instagram, twitter, Nextdoor) and with subscribers of GCC e-newsletters. Information will also be shared with GCC staff and staff networks, with a request that they promote the consultation through their communications channels. There will be regular reminders throughout the

consultation period to make sure there are multiple opportunities for interested parties to see the relevant information and be invited to respond.

### **Financial implications**

9. The Council is required to set a balanced budget each financial year based on robust and realistic assumptions.

### **Climate change implications**

10. The draft budget reflects the Council's commitment to tackling climate change.

### **Equality implications**

11. An Equality Impact Assessment is being drafted and will accompany the MTFS when it is presented to Cabinet on 25 January 2023 and the County Council on 15 February 2023. The assessment will take into account the outcome of the consultation being undertaken on the MTFS.

### **Data Protection Impact Assessment (DPIA) implications**

12. A DPIA decision checklist has been completed and no statutory requirement to complete a full DPIA has been identified.

### **Officer recommendations**

13. That the Deputy Leader and Cabinet Member for Finance and Change:
  - Approves for consultation and scrutiny the Budget Consultation documentation as attached
    - Consultation questionnaire (Annex A)
    - Budget Consultation Document - including the detailed revenue, capital and Dedicated School Grant budgets for 2023/24 (Annex B)
  - Agrees that a public consultation be undertaken on the Council's draft budget 2023/24 for a four week period between 8th December 2022 and 5th January 2023.

### **Annexes**

14. Annex A: Consultation Questionnaire
15. Annex B: Budget Consultation document - including the detailed revenue, capital and Dedicated School Grant budgets for 2023/24