

**Written statement of a budget and policy framework decision**

<b>Title</b>	<b>2024/25 Draft Budget - Revenue</b>
Decision maker	Cabinet * Information about cabinet, including the names and contact details of the cabinet members, can be found here: <a href="http://councillors.herefordshire.gov.uk/mgCommitteeDetails.aspx?ID=251">http://councillors.herefordshire.gov.uk/mgCommitteeDetails.aspx?ID=251</a> for recommendation to: Council 9 February 2024
Date of decision	14 December 2023
Report exemption class	Open
A notice was served in accordance with Part 3, Section 9 (Publicity in connection with key decisions) of The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.	
General exception or special urgency (as defined in the constitution)	No
Purpose	To approve the 2024/25 draft budget for consultation. This report provides an estimated funding position, based on information known to date, and sets out the key pressures and the savings proposals for each Directorate.  The Council has a statutory responsibility to set a Budget and Council Tax in advance of the commencement of the new financial year. The 2024/25 Revenue Budget and Medium Term Financial Strategy 2024/25 to 2027/28 will be approved by Council in February 2024.
<b>Decision</b>	<b>That Cabinet:</b> <ol style="list-style-type: none"> <li>a) approves the 2024/25 draft revenue budget, which includes the key pressures and savings proposals for each Directorate, for consultation with Members, the council's relevant scrutiny committees, business rate payers and the public; and</li> <li>b) acknowledges that until the Local Government Finance Settlement is published in late December 2023, the funding assumed in the draft 2024/25 budget is an estimate of expected funding.</li> </ol>

Reason for the decision	As set out in the report. Documents relating to this decision are available at <a href="http://councillors.herefordshire.gov.uk/mglIssueHistoryHome.aspx?IId=50046704">http://councillors.herefordshire.gov.uk/mglIssueHistoryHome.aspx?IId=50046704</a>
Options considered	<ol style="list-style-type: none"> <li>1. It is open to Council to recommend alternative spending proposals or strategies; however, given the legal requirement to set a balanced budget, should additional expenditure be proposed compensatory savings proposals must also be identified. If it is proposed to spend less, the impact on service delivery of the proposed reduction should be considered.</li> <li>2. Council can agree a council tax increase above the referendum principle levels. This is not recommended as doing so would require the increase to be subject to a local referendum, incurring additional costs to the council.</li> </ol>
Declarations of interest (see below)	
Call-in expiry date	<p>Budget and policy framework item</p> <p>Under part 4, section 3 of the constitution, this decision is not subject to the usual call-in procedure as it is a budget and policy framework item and therefore must be decided at a meeting of the full Council.</p>

Councillor: .....	Date 14 December 2023
Leader of the Council (Councillor Jonathan Lester)	

- a record of any conflict of interest declared by any executive member who is consulted by the member which relates to the decision;
- and
- in respect of any declared conflict of interest, a note of dispensation granted.