



Saxilby with Ingleby Parish Council

Non-confidential

2024-25 Draft Budget

Report to: Full Council 24-01

Report by: Clerk

Power/duty which decision falls under: Local Government Finance Act 1988 s68

Which council objective(s) it falls under:

Enables furthering of all of the council's objectives

- Maintain and improve community facilities and amenities
- Protect and enhance our green spaces and street scene
- Preserve and enhance heritage assets, environmental assets and wildlife
- Retain and encourage employment and tourism opportunities
- Improve the well-being of residents
- Respond to planning consultations in-line with the NDP, to meet the needs of the community and addressing any transport impacts
- To foster public participation and engagement
- To recognise the climate and biodiversity emergency and it should be considered as the basis of all decision and policy making

Public Sector Equality Duty (*Consider how policies/decisions affect those protected under the Equality Act*)

Current provision is being maintained in the draft budget excluding provision of contracting services for grass cutting and grounds maintenance for the school and recreation ground. This does not affect those characteristics protected by the Equality Act – the land is not owned by the council.

Consideration on carbon reduction:

The council recognises the climate and biodiversity emergency and decisions such as procuring goods and services take this into account as part of the decision making process. Continued progress will be made to reduce the council's carbon footprint and share information to support the community with changes.

Consideration of risk management in relation to the proposal¹

- Reputational
- Staffing and service provision
- Financial

Does the report consider any new activity? If 'Yes', has a risk assessment including risk management proposals for consideration been included for consideration and adoption by the council? (Financial Regulation 17b)

No

REPORT

The draft budget has been set to broadly maintain staffing and service provision.

Last year council tax did not increase per household in the parish.

Changes at a national level are impacting on the council, with the pressure of inflation and increased staffing costs as a result of NJC pay increases and NWL increases. This is placing significant pressure on the council's budget.

In order to maintain the current staffing and comparable service provision the draft budget is based on a 5% (band D) council tax increase.

The budget does not include income for school grounds maintenance or recreation ground maintenance (football and cricket). The reasoning behind this is that no longer undertaking these contracts would free up the limited grounds resource for the upkeep and maintenance of the council's own assets and liabilities, and reduce workload demands on staff accordingly.

The budget does not include provision for council led community events.

The budget includes an increased community grants pot.

Where budget lines have been updated from the draft budget shared at 23-12 Full Council, these items have been highlighted in blue to assist councillors.

RECOMMENDATION(S):

That Full Council notes the report approves the draft budget and precept for 2024/25.

¹*Risk areas to consider - strategic/operational, likelihood/impact, add to risk register?, any contingency planning needed?*