

Decisions taken by the Cabinet on Monday, 6 February 2023



Notice dated: 7th February 2023

Issued to all councillors and senior officers.

Please refer to the relevant cabinet agenda and reports when reading this notice. The minutes of the meeting of the cabinet will be published in due course. To view the cabinet reports please [click here](#).

These decisions will come into force on the expiry of three working days after the publication of this decision notice unless implemented sooner for reasons of urgency.

DECISIONS:

Item No	Matter	Decision	Reason(s) for Decision
4	Draft Corporate Plan and Budget consultation feedback	<ol style="list-style-type: none">1. That the Cabinet reviews the comments submitted as part of the consultation and considers what amendments it wishes to make to the draft corporate plan updates and budget that it subsequently recommended to the Budget Council.2. That all those who submitted views as part of the consultation process be thanked for their contributions.	The Cabinet recommends a draft corporate plan update and draft budget to the Budget Council meeting on 15th February 2023, and in doing so will need to be mindful of the views received as part of the public consultation.

Decisions taken by the Cabinet on Monday, 6 February 2023

		<p>3. That officers follow up on items raised during the consultation that do not directly affect the corporate plan or budget.</p>	
5	Draft Corporate Plan update 2023/24	<p>1. Subject to the agreed amendments Cabinet recommends that Full Council approve the draft annual update to the Corporate Plan 2020-24</p> <p>2. That delegated authority be given to the Managing Director, after consultation with the Leader of the Council to make further revisions as is considered necessary.</p>	The council needs to approve the annual update to the corporate plan as its statement of strategic direction for the period 2020 - 2024, mindful of the views received as part of the public consultation.
6	Revenue Budget 2022/23 Revised and 2023/24, plus Capital Programme 2023/24-2025/2026	<p>Subject to the agreed amendments, Cabinet recommends that full Council:-</p> <p>(i) Approve the draft 2023/24 revenue budget (Appendix A)</p> <p>(ii) Approve a 2.99% increase in the Borough</p>	1. The Council continues to be under severe financial pressure. It is facing increased costs, particularly from inflation and homelessness, it has large Capital projects in the pipeline and must by law set a balanced budget. It has had to use large elements of its reserves to fund the

Decisions taken by the Cabinet on Monday, 6 February 2023

	<p>Council's part of the Council Tax.</p> <p>(iii) Approve the Capital Programme 2023/24 to 2025/26 (Appendix D).</p> <p>(iv) Approve the proposed expenditure from the Renewal and Repairs Reserve, and Information Technology Reserve (Appendices J and I respectively) and those items from other reserves shown in Appendix H that can proceed without further reference to Cabinet or Council.</p> <p>(v) Approve that the use of the limited monies in the budget and Reserves for "Invest to Save" schemes be determined by the Chief Finance Officer in consultation with the lead member for Finance and Chief Executive.</p> <p>(vi) Agree once again that the Council does not seek to undertake any capital project/scheme purely for yield that would prevent the Council from borrowing either commercially or from the PWLB to fund its Capital programme.</p> <p>(vii) Approve the revised Land and Property</p>	<p>cost pressures and to balance the budgets in each of the last few years and will need to do so again in 2023/24 and 2024/25.</p> <p>2. A major overhaul of the funding mechanism for local authorities has again been postponed and when combined with a Spending Review that continues to underfund disadvantaged councils will leave the Council with little option but to cut services to the barest minimum. The Council is able to increase Council Tax by a maximum of 2.99% without a referendum against a background of inflation currently running at above 9%.</p> <p>3. Despite identifying Priority Income and Expenditure Review (PIER) savings of over £1.4m for 2023/24 these are insufficient to balance the budget without the further use of Reserves. Once again further significant savings need to be found during 2023/24 to reduce the call on the Reserves, achieve a balanced budget</p>
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Decisions taken by the Cabinet on Monday, 6 February 2023

	<p>Disposal Programme (Appendix F) and agree that disposals can be brought forward if market conditions make it sensible to do so and as part of the future Capital Asset Strategy.</p> <p>(viii) Agree that where a Capital scheme involves a net increase in overall revenue costs to the Council, or where any guarantee is to be provided which does, or could, incur costs for the Council, such decisions continue to be made by full Council.</p> <p>(ix) Agree that no Council properties or land be disposed of, either by sale or lease, at less than market value without further express approval by Full Council - except where the lease is no longer than 5 years and the difference is less than £5,000 p.a. in which case Cabinet will have the authority to determine.</p> <p>(x) Agree that schemes marked with an asterisk in the Capital Programme can proceed without further reference to Cabinet or Council.</p> <p>(xi) Approve the detailed recommendations in Appendix M, which relate to the setting of Council</p>	<p>in future years, and to try and ensure that reserve levels can be maintained at above the minimum recommended level.</p> <p>4. The Council needs to be in a position to match its available resources to its priorities across the medium term and to maintain sufficient reserves and capacity to deal with potentially large and unexpected events in addition to fluctuations in income and expenditure levels – as highlighted by the Covid-19 crisis and one-off expenditure items such as dangerous structures, cliffs and reservoir works. The increased in-year spend on temporary housing accommodation necessitates a much greater degree of service reductions elsewhere in the Council.</p> <p>5. The Council remains exposed to a much greater degree of volatility in terms of its income from Non Domestic Rates and expenditure in terms of Council Tax Support claims – the cost falling directly</p>
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Decisions taken by the Cabinet on Monday, 6 February 2023

	<p>Tax in accordance with Sections 31 to 36 of the Local Government Act 1992 (Appendix M – to be provided/updated for full Council).</p> <p>(xii) Approve that the budget be amended as necessary to reflect the final grant figures including Disabled Facility Grants - once received.</p> <p>(xiii) Full Council adopt the existing Council Tax Support Scheme subject to amendments to allowances in line with national changes. Determination of the allowances to be delegated to the Chief Finance Officer in line with prior year practice.</p> <p>(xiv) It is recommended that the Council reviews the affordability of the Council Tax Support Scheme during 2023/24 in order for a consultation exercise to be undertaken.</p>	<p>on the Council and the preceptors.</p>
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