

## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
CHAIRMAN	TOURSIM AND LEISURE COMMITTEE	12 JANUARY 2023	7

### BUDGET SETTING – CONSIDERATION OF REVENUE BID

#### PUBLIC ITEM

##### SUMMARY

At the March 2023 Budget Council meeting Members will be requested to approve a revenue budget for 2023/24. That budget must include sufficient resources to deliver existing activities and any new areas of revenue expenditure that have been recommended by the appropriate committee and considered by the Budget Working Group.

The consideration of revenue growth items is a key component of the budget-setting process and contributes to the longer-term management of the Council's resources in an efficient and effective manner. This report requests that Members consider the proposed additional expenditure in respect of the revenue bids for 2023/24 which fall within the terms of reference of this Committee.

##### RECOMMENDATIONS

###### The Committee is requested:

1. To consider and provide any feedback or comments on the revenue growth bid relevant to this Committee's terms of reference as shown at Appendix A to this report.
2. To provide a prioritisation list of the revenue bids that are supported by the Committee for further consideration by the Budget Working Group.

##### SUMMARY OF PREVIOUS DECISIONS

The revenue growth bids that are relevant to the terms of reference of each Programme Committee are considered each year by the Committee and the Budget Working Group as part of the annual budget-setting process.

#### CORPORATE PRIORITIES

Economy – To create a vibrant and healthy economy	✓
Environment – To deliver services customers expect	✓
Efficiency – By spending money in the most efficient way	✓
Tourism – To create a great place to live and visit	✓

#### REPORT

1. The role of the Council's Programme Committees in the consideration of revenue growth bids is described within the Timetable for Developing Budget Proposals report which is approved by the Finance and Democracy Committee on annual basis in the Autumn. This report provides the members of the programme committee with the details of revenue bids appropriate to the committee for discussion, to consider whether the bids are supported and to provide priority order for the bids.

2. Once revenue growth bids have been considered by the appropriate programme committee, the Budget Working Group will review the recommendations and feedback from all the programme committees and will make recommendations to the Finance and Democracy Committee through an updated Medium Term Financial Strategy (MTFS) report on a proposed budget package which will include any revenue budget proposals. The prioritisation of the bids is required to assist the Budget Working Group determine which bids should be recommended as part of the budget proposal in the event there are insufficient funds to include all bids.

IMPLICATIONS	
Finance	The consideration of revenue growth bids for inclusion or otherwise within the Council's approved Revenue Budget is a key component of the budget-setting process. This report requests that Members provide that consideration in respect of the revenue growth bids for 2023/24 which fall within the remit of this Committee.
Legal	No implications arising from this report.
Community Safety	No implications arising from this report.
Human Rights and Equalities	No implications arising from this report.
Sustainability and Environmental Impact	No implications arising from this report.
Health & Safety and Risk Management	No implications arising from this report.

LEAD AUTHOR	CONTACT DETAILS	DATE
Management Team		December 2022

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
Finance and Democracy Committee - Timetable for Developing Budget Proposals 2023/24		<a href="http://www.Fylde.gov.uk">www.Fylde.gov.uk</a>

**Attached documents**

1. Appendix A – Coast & Conservation Ranger Post