

Teignbridge District Council
Overview & Scrutiny
13 January 2026
Part i

INITIAL FINANCIAL PLAN PROPOSALS 2026/27 TO 2028/29

Purpose of Report

To consider the initial financial plan proposals 2026/27 to 2028/29 to be published for comments over the next six weeks

Recommendation(s)

The Committee is recommended to resolve:

That the Overview and Scrutiny Committee provides comments on the budget proposals to Executive Committee as appropriate

Financial Implications

The financial implications are contained throughout the Executive report attached. The main purpose being to formulate the initial budget proposals for both revenue and capital budgets and medium term financial plan covering the years 2025/26 to 2028/29.

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Legal Implications

The Executive is required under the budget and policy framework procedure rules in the constitution (section 7(a) and 7 (b)) to agree and recommend a budget to Council each year. See section 9 of the attached report.

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Risk Assessment

The risks involved in not setting a balanced budget are highlighted throughout the attached report. The major risks are in 3.9, 4.13, 4.15 and 4.26 with reference to changes in government funding and addressing the budget gaps highlighted each

year. A programme of identifying savings or increased income is required to meet the budget gaps in 2027/28 and future years thereafter.

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Environmental/ Climate Change Implications

The revenue budget supports the funding of a Climate Change Officer and associated revenue budget and capital projects are highlighted which contribute towards our climate change objectives in appendix 6 – capital programme

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Executive Member

Councillor John Parrott – Executive Member for Resources

Appendices/Background Papers

Executive report 6 January 2026 and associated appendices
Budget and settlement files
The Constitution

1. PURPOSE

- 1.1** To consider the initial financial plan proposals 2026/27 to 2028/29 as appended, to be considered by the Executive on 6 January 2026.
- 1.2** To consider the Executive's recommendations to Council in relation to the draft budget proposals, which will be reported at the Overview and Scrutiny Committee on 13 January 2026.
- 1.3** The report and appendices to be considered by the Executive on 6 January 2026 are appended for ease of reference. Members are asked to refer to these papers for all background information.