

<b>REPORT TO:</b>	<b>Scrutiny and Overview Committee</b> <b>20 January 2022</b>
<b>SUBJECT:</b>	<b>2022-23 Budget</b>
<b>LEAD OFFICER:</b>	<b>Richard Ennis, Interim Director of Finance, Investment and Risk (S151 Officer)</b>
<b>PUBLIC/EXEMPT:</b>	Public

<b>ORIGIN OF ITEM:</b>	This report has been included on the agenda for the Scrutiny and Overview Committee to inform the budget scrutiny process
<b>BRIEF FOR THE COMMITTEE:</b>	The Scrutiny and Overview Committee is asked to consider the information to be provided with a view to, as part of the wider budget scrutiny process, forming conclusions on the deliverability and sustainability of the 2022-23 budget, as well as ensuring there is an understanding of the key risks.

## **1. 2022-23 BUDGET**

- 1.1. The Scrutiny and Overview Committee will be provided with an update on the progress made with setting the 2022-23 budget. This will include the latest budget reports scheduled to be published as part of the Cabinet agenda for 24 January 2022, when it is published on 14 January. These reports will be published in an agenda supplement to this cover report for the consideration of the Committee once available.
- 1.2. The purpose of this update is to inform the budget scrutiny process, from which the Committee will be looking to reach a view on the deliverability and sustainability of the 2022-23 Budget. The Committee will also be looking to ensure that there is an understanding of the key risks and ownership of the proposals by the Council's political leadership.
- 1.3. To prepare for the budget scrutiny process, members of the Committee have received two training sessions delivered by the Centre for Governance and Scrutiny on best practice for budget scrutiny. On 23 November 2021, the Committee has also received a briefing from the Council's Section 151 Officer on the key budget principles and the approach to setting the budget.
- 1.4. At the Scrutiny & Overview Committee on 7 December the agenda included and update on the setting of the 2022-23 Budget and the Three Year Medium Term Financial Strategy. From the discussion a number of areas were identified for further investigation such as programme management capacity of the Council to manage the delivery of the budget and the financial monitoring systems. Since the meeting the Scrutiny Chairs have followed up these issue directly with officers and will report back to the meeting.

- 1.5. The three scrutiny sub-committees (Children & Young People, Health & Social Care and Streets, Environment & Homes) each had a briefing on the budget proposals for their areas of responsibility in the week of 29 December. At the meetings of the sub-Committees in January/February, each agenda will include a budget challenge item focusing on specific areas of the budget identified for further scrutiny. The outcome from these sessions will be fed back to the Scrutiny & Overview Committee meeting on 15 February 2021
- 1.6. Following both the Committee and the Sub-Committee meetings, a final Scrutiny and Overview Committee meeting focussed on the budget will be held on 15 February 2022. This meeting will bring together the findings from the budget scrutiny process, with the outcome reported to the Council during its consideration of the budget.

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**APPENDICES:**

Appendix 1 – Cabinet Report – 22-23 Budget and Three Year Medium Term Financial Strategy

Appendix 1A - Detailed Budget Change Proposals

**BACKGROUND DOCUMENTS:** None