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| DECISION-MAKER: | OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE | | |
| SUBJECT: | BUDGET PROPOSALS – 2023/24 | | |
| DATE OF DECISION: | 2 FEBRUARY 2023 | | |
| REPORT OF: | COUNCILLOR FULLER – CHAIR OF THE OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE | | |
| <u>CONTACT DETAILS</u> | | | |
| Author: | Title | Scrutiny Manager | |
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| STATEMENT OF CONFIDENTIALITY | | | |
| None | | | |
| BRIEF SUMMARY | | | |
| <p>At its meeting on 21 February 2023 Cabinet will recommend the 2023/24 revenue budget, medium term financial strategy and capital programme to full Council for approval on 22 February 2023.</p> <p>The Chair of the Committee has requested that the 2023/24 draft budget and savings proposals are scrutinised at the 2 February meeting of the Overview and Scrutiny Management Committee to enable feedback from the Committee to be considered by Cabinet and reflected in the 21 February and 22 February decision making reports.</p> <p>A briefing paper setting out progress to date on achieving a balanced revenue budget for 2023/24, including a list of draft savings proposals being considered, is attached as Appendix 1.</p> | | | |
| RECOMMENDATIONS: | | | |
| | (i) | That the Committee review the information contained within the appended briefing paper and, following the discussion with the Cabinet Member for Finance and Change and officers, provide feedback for Cabinet to consider at their 21 February 2023 meeting. | |
| REASONS FOR REPORT RECOMMENDATIONS | | | |
| 1. | To enable the Committee to scrutinise the Council's draft budget proposals for 2023/24. | | |
| ALTERNATIVE OPTIONS CONSIDERED AND REJECTED | | | |
| 2. | None. | | |
| DETAIL (Including consultation carried out) | | | |
| 3. | Attached as Appendix 1 is a briefing paper that outlines the progress to date on achieving a balanced revenue budget for 2023/24. The briefing paper also includes draft Medium Term Financial Strategy assumptions and a list of savings proposals being considered, subject to the outcome of the budget consultation exercise. | | |
| 4. | The Committee are requested to use the attached information to discuss the 2023/24 draft budget proposals with the Cabinet Member for Finance and Change and invited Council officers. | | |

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| 5. | Following the discussion, the Committee may decide to submit feedback to the Executive on the Executive's proposals and approach. The Council's constitution requires the Executive to consider the comments of Overview and Scrutiny Management Committee on the budget strategy, and to report to Council on how it has taken into account any comments or recommendations from Overview and Scrutiny Management Committee. | |
| RESOURCE IMPLICATIONS | | |
| <u>Capital/Revenue</u> | | |
| 6. | Details are set out in the attached briefing paper. Full details will be set out in the Executive decision making report published on 13 February 2023. | |
| <u>Property/Other</u> | | |
| 7. | Details will be set out in the Executive decision making report published on 13 February 2023. | |
| LEGAL IMPLICATIONS | | |
| <u>Statutory power to undertake proposals in the report:</u> | | |
| 8. | The duty to undertake overview and scrutiny is set out in Part 1A Section 9 of the Local Government Act 2000. | |
| <u>Other Legal Implications:</u> | | |
| 9. | Details will be set out in the Executive decision making report published on 13 February 2023. | |
| RISK MANAGEMENT IMPLICATIONS | | |
| 10. | Details will be set out in the Executive decision making report published on 13 February 2023. Effective overview and scrutiny is a key ingredient of risk management. | |
| POLICY FRAMEWORK IMPLICATIONS | | |
| 11. | Details will be set out in the Executive decision making report published on 13 February 2023. | |
| KEY DECISION | | No |
| WARDS/COMMUNITIES AFFECTED: | | None directly as a result of this report |
| <u>SUPPORTING DOCUMENTATION</u> | | |
| Appendices | | |
| 1. | Briefing Paper – Draft Budget Proposals 2023/24 | |
| Documents In Members' Rooms | | |
| 1. | None | |
| Equality Impact Assessment | | |
| Do the implications/subject of the report require an Equality and Safety Impact Assessments (ESIA) to be carried out? | | Identified in the Executive decision-making report published on 13 February 2023. |

| Data Protection Impact Assessment | |
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| Do the implications/subject of the report require a Data Protection Impact Assessment (DPIA) to be carried out? | Identified in the Executive decision-making report published on 13 February 2023. |
| Other Background Documents | |
| Equality Impact Assessment and Other Background documents available for inspection at: | |
| Title of Background Paper(s) | Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable) |
| 1. | None |