

DECISION-MAKER:	OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE		
SUBJECT:	BUDGET PROPOSALS – 2024/25		
DATE OF DECISION:	4 MARCH 2024		
REPORT OF:	SCRUTINY MANAGER		
<u>CONTACT DETAILS</u>			
Executive Director	Title	Executive Director – Corporate Services and S151 Officer	
	Name:	Mel Creighton	Tel: 023 8083 3528
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STATEMENT OF CONFIDENTIALITY	
None	
BRIEF SUMMARY	
<p>At its meeting on 5 March 2024 Cabinet will recommend the 2024/25 revenue budget, medium term financial strategy and capital programme to Council for approval on 6 March 2024.</p> <p>The Chair of the Committee has requested that the 2024/25 draft budget and savings proposals are scrutinised at the 4 March meeting of the Overview and Scrutiny Management Committee to enable feedback from the Committee to be considered by Cabinet and reflected in the 5 March and 6 March decision making meetings.</p> <p>The Cabinet reports and appendices for the 5 March 2024 meeting will be published on 26 February 2024.</p>	
RECOMMENDATION:	
	(i) That the Committee review the information contained within the Cabinet papers to be published on 26 February 2024 and, following the discussion with the Leader, Cabinet Member for Finance and Change and the Council’s Executive Directors, provide feedback for Cabinet to consider at their 5 March 2024 meeting.
REASONS FOR REPORT RECOMMENDATIONS	
1.	To enable the Committee to scrutinise the Council’s budget proposals for 2024/25.
ALTERNATIVE OPTIONS CONSIDERED AND REJECTED	
2.	For the Overview and Scrutiny Management Committee to not consider the Council’s budget proposals for 2024/25. This was rejected because Paragraph 2.2, within the Council’s Budget and Policy Framework Procedure

	Rules, requires papers on the budget strategy and detailed proposals to be referred to Overview and Scrutiny Management Committee for consideration and comment.
DETAIL (Including consultation carried out)	
3.	<p>At meetings on 5th and 6th March 2024, Cabinet and Council will consider the following reports:</p> <ul style="list-style-type: none"> • The 2024/25 Budget and Medium-Term Financial Strategy • The General Fund Capital Programme • The General Fund Revenue Budget and Council Tax Setting 2024/25 <p>The Cabinet agenda will be published on 26th February 2024 - Browse meetings - Cabinet Southampton City Council.</p>
4.	The Committee are requested to review the information contained within the Cabinet reports that are scheduled to be published on 26 February 2024 and, following the discussion with the Leader, Cabinet Member for Finance and Change and the Council's Executive Directors, provide feedback for Cabinet to consider at their 5 March 2024 meeting.
5.	The Council's constitution requires the Executive to consider the comments of the 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 the Overview and Scrutiny Management Committee.
6.	To provide context to the discussion, attached as Appendix 1 is a draft of the updated Corporate Plan for the Council that is scheduled to be considered at the 19 March 2024 meeting of Cabinet.
RESOURCE IMPLICATIONS	
<u>Capital/Revenue</u>	
7.	Details will be set out in the Executive decision making report published on 26 February 2024 - Browse meetings - Cabinet Southampton City Council .
<u>Property/Other</u>	
8.	Details will be set out in the Executive decision making report published on 26 February 2024 - Browse meetings - Cabinet Southampton City Council .
LEGAL IMPLICATIONS	
<u>Statutory power to undertake proposals in the report:</u>	
9.	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>	
10.	Details will be set out in the Executive decision making report published on 26 February 2024 - Browse meetings - Cabinet Southampton City Council .
RISK MANAGEMENT IMPLICATIONS	
11.	Details will be set out in the Executive decision making report published on 26 February 2024 - Browse meetings - Cabinet Southampton City Council .

POLICY FRAMEWORK IMPLICATIONS		
12.	Details will be set out in the Executive decision making report published on 26 February 2024 - Browse meetings - Cabinet Southampton City Council .	
KEY DECISION		No
WARDS/COMMUNITIES AFFECTED:		None directly as a result of this report
<u>SUPPORTING DOCUMENTATION</u>		
Appendices		
1.	Briefing paper - Draft Southampton City Council Corporate Plan	
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 Executive report
Data Protection Impact Assessment		
Do the implications/subject of the report require a Data Protection Impact Assessment (DPIA) to be carried out?		Identified in Executive report
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	