



# Agenda Item Introduction

Committee

**CORPORATE SCRUTINY COMMITTEE**

Date

**10 JANUARY 2023**

Topic

**DRAFT BUDGET PROPOSALS 2023-24**

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## BACKGROUND

To discuss the general principles, risks and demographic pressures behind the 2023-24 budget.

## FOCUS FOR SCRUTINY

1. Is the Leader confident that the Council can deliver a balanced budget for 2023-24?
2. Given the uncertainty of the impact of the cost of living crisis and level of Government funding what changes will have to be made to the current Medium Term Financial Strategy?
3. What virements have had to be undertaken during 2022-23 between budget headings and how will this be taken into account for budget planning purposes for 2023-24?
4. The quarterly performance report shows that savings are being made in the year as a result of staff vacancies. Will the budget proposals for 2023-24 take into account a full staffing establishment to ensure that there is capacity to deliver services at the required level?
5. A number of authorities have already indicated that they would need to issue a section 114 notice. Is this something that has been looked at by the Leader if there is no increase in the level of funding?
6. What is the level of reserves that the Council is expected to retain for 2023-24 in terms of revenue expenditure and what is the logic behind that level?
7. Has the current budget enabled delivery of all the key priorities for 2022-23, shown in the Corporate Plan and is it expected that the draft budget proposals will also enable the continued delivery of all activities or will amendments be required?
8. What is the impact upon capital schemes as the result of increased rates of interest?
9. Is there a current strategic plan for each service and will these have to be reviewed to reflect the financial situation?
10. Is there a clear identification of risks and actions needed to minimise risks arising from budget or service reductions?
11. What are the key risk areas for the budget?
12. Will performance measures help influence budget allocation?
13. How can uncertainty be accounted for in the budget?

14. Do policies exist on such issues as savings, overspends or underspends, when were these last reviewed and are these widely known?
15. How will any demographic changes be accounted for within the budget?

### APPROACH

The committee to receive a written answer to the above questions to be circulated before the formal meeting in January 2023 to allow for a robust discussion.

### DOCUMENTS ATTACHED

None provided.

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