

# LONDON BOROUGH OF CROYDON

<b>REPORT:</b>	<b>Scrutiny and Overview Committee</b>
<b>DATE</b>	<b>16 February 2023</b>
<b>REPORT TITLE:</b>	<b>Budget Scrutiny 2023-24</b>
<b>LEAD OFFICER:</b>	<b>Jane West Corporate Director of Resources &amp; S151 Officer</b>
<b>PERSON LEADING AT SCRUTINY COMMITTEE MEETING:</b>	<b>Jane West Corporate Director of Resources &amp; S151 Officer</b>
<b>LEAD MEMBER:</b>	<b>Jason Perry Executive Mayor  Councillor Jason Cummings Cabinet Member for Finance</b>
<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>	<p>The Scrutiny and Overview Committee is asked to:-</p> <ol style="list-style-type: none"> <li>1. Note the Cabinet report presenting the Administration's proposed Budget for 2023-24.</li> <li>2. Consider the conclusions of the Committee on 2023-24 budget, to be submitted to the Cabinet meeting on 22 February 2023, including:-             <ol style="list-style-type: none"> <li>a) Are the savings deliverable, sustainable and not an unacceptable risk?</li> <li>b) Is the impact on service users and the wider community understood?</li> <li>c) Have all reasonable alternative options been explored and do no better options exist?</li> <li>d) Consider whether there are any further conclusions on the 2023-24 budget the Committee would like to bring to the attention of Cabinet.</li> </ol> </li> </ol>
<b>PUBLIC/EXEMPT:</b>	Public

- 1.1. The Scrutiny and Overview Committee will be provided with a final update on the progress made with setting the 2023-24 budget. This will include the latest budget reports scheduled to be published as part of the Cabinet agenda for 22 February 2023.
- 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 2023-24 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, one delivered by the Local Government Association and one delivered by the Centre for Governance and Scrutiny on best practice for budget scrutiny. 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 6 December 2022, the agenda included and update on the setting of the 2023-24 Budget and the Medium Term Financial Strategy. From the discussion a number of areas were identified for further investigation, such as for the Children & Young People Sub-Committee and the Health & Social Care Sub-Committee should undertake deep dives on the ongoing transformation savings programmes in Children and Adult Social Care. Since the meeting the Scrutiny Chairs have followed up these issues directly with reports taken to respective meetings of the Sub-Committee.
- 1.5. At the meetings of the four sub-Committees (Children & Young People, Health & Social Care, Homes and Streets & Environment) in January/February each had 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 this Scrutiny & Overview Committee meeting on 16 February 2023.
- 1.6. As this meeting is the final opportunity for the Scrutiny and Overview Committee to consider the budget setting process, at the conclusion of this item the Committee should finalise its conclusions on the 2023-24 Budget. These conclusions will be reported to the Cabinet meeting on 22 February.

## **2 APPENDICES**

- 2.1. Cabinet Budget Report – To follow

## **3 BUDGET DOCUMENTS REVIEWED BY SCRUTINY**

- 3.1. To aid the Committee in its final consideration of the budget, a series of links are provided below to agenda papers and minutes (where available at the time of publication) already considered over January/February 2023.

## **Scrutiny & Overview Committee - Tuesday, 6th December, 2022 6.30 pm**

### **Items Considered:**

[2023-24 Budget Update, Medium Term Financial Strategy and Savings Proposals](#)

### **Minutes**

## **Scrutiny Children & Young People Sub-Committee - Tuesday, 17th January, 2023 6.30 pm**

### **Items Considered:**

[Budget Scrutiny Challenge](#)

This item focussed on the following three areas:

- The review of care packages for children with disabilities aged 0-17
- The impact of the reduction in spend on the adolescent service
- Impact of the review of the Front Door and practices

### **Draft Minutes**

## **Scrutiny Health & Social Care Sub-Committee - Tuesday, 24th January, 2023 6.30 pm**

### **Items Considered:**

[Adult Social Care & Health Directorate - Budget & Performance](#)

This item focussed on the following three areas:

- 2022/23 Period 7 (October 2022) budget and savings position.
- 2023/24 indicative savings (as of 10 January 2023).
- The Council's position in relation to the benchmarked key performance indicators.

### **Draft Minutes**

## **Scrutiny & Overview Committee - Monday, 30th January, 2023 6.30 pm**

### **Items Considered:**

[Voluntary, Community & Faith Sector Support](#)

## Transformation Project Deep Dives

### **Scrutiny Streets & Environment Sub-Committee - Tuesday, 31st January, 2023 6.30 pm**

#### **Items Considered:**

#### Budget Scrutiny Challenge

This item focussed on the following three areas:

- Parking Services (including information on the Parking Policy review)
- Planning Service (including information on the Planning Transformation programme)
- Building Control (including a short update on the Building Control transformation programme)

#### Period 7 Financial Performance Report

#### **Draft Minutes**

### **Scrutiny Homes Sub-Committee - Monday, 6th February, 2023 6.30 pm**

#### **Items Considered:**

#### Update on the Housing Revenue Account and Housing General Fund Budget

This item focussed on the following four areas:

- Housing Revenue Account P7 outturn position.
- Housing Revenue Account Business Plan key headlines.
- Housing General Fund budget.
- Housing General Fund P7 outturn position.