

LONDON BOROUGH OF CROYDON

REPORT:	Scrutiny and Overview Committee
DATE	12 February 2024
REPORT TITLE:	Budget Scrutiny 2023-24
LEAD OFFICER:	Jane West Corporate Director of Resources & S151 Officer
PERSON LEADING AT SCRUTINY COMMITTEE MEETING:	Jane West Corporate Director of Resources & S151 Officer
LEAD MEMBER:	Jason Perry Executive Mayor Councillor Jason Cummings Cabinet Member for Finance
ORIGIN OF ITEM:	This report has been included on the agenda for the Scrutiny and Overview Committee to inform the budget scrutiny process.
BRIEF FOR THE COMMITTEE:	<p>The Scrutiny and Overview Committee is asked to:-</p> <ol style="list-style-type: none"> 1. Note the feedback from the Scrutiny Sub-Committee meetings focussed on their respective budget areas. 2. Note the Cabinet report presenting the Mayor's proposed Budget for 2024-25. 3. Consider the conclusions of the Committee on 2024-25 budget, to be submitted for the consideration of the Mayor at the Cabinet meeting on 14 February 2024, including:- <ol style="list-style-type: none"> a) Are the savings deliverable, sustainable and not an unacceptable risk? b) Is the impact on service users and the wider community understood? c) Have all reasonable alternative options been explored and do no better options exist? d) Consider whether there are any further conclusions on the 2024-25 budget the Committee would like to bring to the attention of Mayor.
PUBLIC/EXEMPT:	Public

1 2024-25 Budget

- 1.1. The Scrutiny and Overview Committee will be provided with a final update on the progress made with setting the 2024-25 budget. This will include the budget report scheduled to be published on 6 February 2024 as part of the Cabinet agenda for the meeting scheduled for 14 February 2024. The Budget report will be appended to this agenda 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 2024-25 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, one focussed on scrutinising in-year budget performance and one on best practice for budget scrutiny.
- 1.4. At the Scrutiny & Overview Committee on 24 October 2023, the agenda included an updated Medium Term Financial Strategy and budget savings proposals. The conclusions from this meeting and the meeting held on 16 January 2024, looking at the Capital Programme and Capital Strategy, are appended to this report.
- 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 are included in the same appendix mentioned above, for the consideration of the Committee meeting.
- 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 2024-25 Budget. These conclusions will be reported to the Cabinet meeting on 14 February 2024.

2 APPENDICES

Appendix A: Scrutiny Sub-Committee Feedback from Budget Scrutiny Sessions
Appendix B: 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 between October 2023 to January 2024.

Scrutiny & Overview Committee - Tuesday, 24 October 2023 6.30 pm

Items Considered:

Medium Term Financial Strategy Update and Budget Savings Proposals

[Link to Agenda and Minutes of Meeting](#)

Scrutiny & Overview Committee - Tuesday, 16 January 2024 6.30 pm

Items Considered:

2024-25 Budget Setting Update
Capital Programme and Capital Strategy 2023 – 2029
Quarterly Procurement Plan Update

[Link to Agenda and Minutes of Meeting](#)

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

Items Considered:

Adult Social Care and Health Directorate 2023-24 Budget, Savings and Transformation

[Link to Agenda of Meeting \(Minutes to be uploaded once drafted\)](#)

**Scrutiny Children & Young People Sub-Committee - Tuesday, 23 January, 2024
6.30 pm**

Items Considered:

2024-28 SAV CYPE 003 – Review of Children Looked After placements.
2024-28 SAV CYPE 001 – Children’s Social Care staffing budget realignment

[Link to Agenda of Meeting \(Minutes to be uploaded once drafted\)](#)

Scrutiny Homes Sub-Committee - Monday, 29 January 2024 6.30 pm

Items Considered:

Housing Revenue Account Budget
Housing General Fund Budget including a Deep Dive on Emergency/Temporary Accommodation.

[Link to Agenda of Meeting \(Minutes will be uploaded once drafted\)](#)

Scrutiny Streets & Environment Sub-Committee - Tuesday, 30 January 2024 6.30 pm

Items Considered:

2024-28 SAV SCRER 002 - Fees and charges - Changes to parking policy

2024-28 GRO SCRER 003 - SEND Transport – Student Number Cost Driver

2024-28 SAV SCRER 006 - Deferral of growth in highways maintenance

[Link to Agenda of Meeting \(Minutes will be uploaded once drafted\)](#)