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Please ask for:
Alison Marston

16 January 2023

Dear Councillor

You are requested to attend a special meeting of the WELWYN HATFIELD BOROUGH COUNCIL CABINET to be held on Tuesday 24 January 2023 at 5.00 pm in the Council Chamber, Council Offices, The Campus, Welwyn Garden City, Herts, AL8 6AE.

Yours faithfully



Governance Service Manager

AGENDA
PART 1

1. APOLOGIES
2. DECLARATIONS OF INTERESTS BY MEMBERS
To note declarations of Members' disclosable pecuniary interests, non-disclosable pecuniary interests and non-pecuniary interests in respect of items on the Agenda.
3. ITEMS RELATING TO THE BUDGET AND POLICY FRAMEWORK FOR RECOMMENDATION TO THE COUNCIL

To consider the following item:-

- (a) Budget Proposals and Medium Term Financial Forecasts 2023/24 (Forward Plan Reference FP1143) (Pages 3 - 4)

To consider the comments of the Overview and Scrutiny Committee from its meeting on 17 January 2023 on the budget proposals for 2023/24.

The Extracted Minutes from the Overview and Scrutiny Committee have been included.

Please see link below for the Budget papers submitted to Cabinet on 10 January 2023:

<https://democracy.welhat.gov.uk/ieListDocuments.aspx?CId=151&MId=1443&Ver=4>

Circulation: Councillors T.Kingsbury (Chairman) N.Pace
S.Boulton (Vice-Chairman) B.Sarson
S.Kasumu F.Thomson
T.Mitchinson

Senior Leadership Team
Press and Public (except Part II Items)

If you require any further information about this Agenda please contact Alison Marston, Governance Services on 01707 357444 or email – democracy@welhat.gov.uk

WELWYN HATFIELD BOROUGH COUNCIL
SPECIAL CABINET – 24 JANUARY 2023

Recommendation from the Overview and Scrutiny Committee on 17 January 2023:

52. BUDGET SETTING TASK AND FINISH PANEL

The Chair of the panel, Councillor J. Broach, thanked officers for working under very fast changing global geopolitical circumstances, with the change in personnel in central government. The Executive Director (Finance and Transformation) echoed Councillor Broach's comments and thanked the team for pulling the budget together in such difficult circumstances.

The group have met three times over the past few months to go through the budget. There haven't been any changes from the recommendations that came out of Cabinet.

Officers clarified that full budget proposals were circulated with the agenda. The £2.125m is the forecast gap for 2024/25, and not for 2023/24.

For the Revenue and Benefits transformation, £852k is the upfront investment into the new service. This includes new systems and new back-office processes etc. The £220k is an annual saving, it's a seven-year contract, but there are further savings to be delivered through the contract as well.

The budget was fully scrutinised by the panel who received an overview of the savings proposals, the growth proposals, and fees and charges. Some were explored in more detail than others, with a number of questions being raised around different proposals.

Officers clarified that there is no formal definition of a frontline service, but these would generally be something that a resident would see as a service that impacts their day-to-day life, and the teams they would directly contact for those services.

Members asked that ahead of a meeting such as this it would be helpful to have a meeting with officers to help members make better informed decisions. Officers said we do provide an annual budget seminar, but we can look at this as part of the Member Development Programme.

RESOLVED (11 for, 1 abstention)

That the recommendations from the panel are approved.

The reports of the Overview and Scrutiny Committee can be viewed in full here: <https://democracy.welhat.gov.uk/ieListDocuments.aspx?CId=290&MId=1527&Ver=4>

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