

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>