

## DRAFT CORPORATE PLAN AND BUDGET 2023/24 – CONSULTATION PROCESS

REPORT OF: DIRECTOR OF RESOURCES AND ORGANISATIONAL DEVELOPMENT  
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Wards Affected: All  
Key Decision: No  
Report to: Scrutiny Committee for Leader, Deputy Leader and Housing and Customer Service  
9<sup>th</sup> November 2022

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### Purpose of Report

1. The purpose of this report is to inform the Committee of the proposed consultation process for the Corporate Plan and Budget 2023/24.

### Recommendation

2. **The Scrutiny Committee is recommended to agree the proposed approach.**
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### Background

3. In accordance with the Council's Budget and Policy Framework Procedure Rules, this Committee has an important role in the service planning and budget making process. The Committee has the opportunity to consider the service and budget proposals and to make any recommendations to Cabinet prior to the proposals being finalised for submission to Council. Cabinet is required to have regard to the recommendations when finalising their proposals.
4. The process of consultation for the draft Corporate Plan and Budget for 2023/24 will follow a similar timeline to last year. Further details are set out below.

### Process of Consultation for Corporate Plan and Budget 2023/24

5. As is usual, it is proposed that there will be a six-week consultation period, commencing on 16<sup>th</sup> December 2022 when the Cabinet has agreed to submit the draft Corporate Plan and Budget for consideration by Members. At the start of the consultation process the draft report is planned to be circulated to Scrutiny Committee Members.
6. It should be noted that Cabinet will not, at this stage, have adopted the draft in formal session, and the Committee will have a period of six weeks from the commencement of the consultation period to submit comments to Cabinet. This period of consultation is planned to conclude on 27<sup>th</sup> January 2023.
7. A special meeting of this Committee on 11<sup>th</sup> January 2023 is planned to discuss the draft proposals. The Committee's comments, suggestions and recommendations are proposed to be reported to Cabinet on 6<sup>th</sup> February 2023. The draft Corporate Plan and Budget is then timetabled for recommendation to Council on 1<sup>st</sup> March 2023.
8. The service and budget proposals will have been drafted by the appropriate senior Officers and Cabinet Members. The entire Management Team will be present to deal with the overall budget and strategic issues.

### **Context for the 2023/24 Plan**

9. The proposals will be put together in line with the Council's robust approach to service and financial planning and will follow the model adopted in previous years. The draft Corporate Plan will not contain the detailed Service Plans for each service area, but these can be provided to Members electronically or in hard copy, on request.
10. In considering the Corporate Plan and Budget proposals, the Committee will need to be mindful of the Council's financial strategy and address the effects of any recommended proposals. If, for example, the Committee proposes that increased spending in a certain area should be made, the Committee should have regard to how the resultant shortfall in the overall budget will be addressed. The Council can only agree a balanced budget.

### **Financial Implications**

11. This report relates to the setting of the council budget and relevant consultation arrangements associated with that budget setting.

### **Risk Management Implications**

12. It is not considered that this report carries any risks to be reported.

### **Equality and Customer Service Implications**

13. There are none associated with this report.

### **Sustainability Implications**

14. None arising directly from this report.

### **Other Material Implications**

15. There are no legal implications as a direct consequence of this report.

### **Background Papers**

[Service and Financial Planning Guidelines for 2023/24](#) Cabinet 26<sup>th</sup> September 2022.