

## CABINET

<b>Date of Meeting</b>	Tuesday, 19 <sup>th</sup> October 2021
<b>Report Subject</b>	Medium Term Financial Strategy / Budget 2022/23 – Stage 2 - Overview & Scrutiny Responses
<b>Cabinet Member</b>	Not applicable
<b>Report Author</b>	Corporate Finance Manager and Chief Executive
<b>Type of Report</b>	Strategic

### EXECUTIVE SUMMARY

At the Cabinet meeting on 13<sup>th</sup> July, a report on the Medium Term Financial Strategy and Budget 2022/23 was considered. This was the first stage of developing our budget for 2022/23. It explained that during September and October, the Overview and Scrutiny Committees would be reviewing the costs pressures, and the opportunities for cost control and efficiency under their respective terms of reference.

As shown in the report below, this sequence of consultation commenced with Corporate Resources, to consider corporate services on 16<sup>th</sup> September and concluded with a further Corporate Resources meeting on 14<sup>th</sup> October.

By carrying out this budget consultation, the Cabinet is fulfilling its constitutional requirements.

### RECOMMENDATIONS

1	That the Cabinet receives the result of consultation on the 2022/2023 budget proposals from the Overview & Scrutiny function.
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## REPORT DETAILS

1.00	<b>EXPLAINING THE OVERVIEW &amp; SCRUTINY RESPONSES TO BUDGET CONSULTATION</b>											
1.01	At the Cabinet meeting on 13 <sup>th</sup> July, a report on the Medium Term Financial Strategy and Budget 2022/23 was considered. This was the first stage of developing our budget for 2022/23. It explained that during September and October, the Overview and Scrutiny Committees would be reviewing the costs pressures, and the opportunities for cost control and efficiency under their respective terms of reference.											
1.02	<p>During each of the consultation items, Members were reminded of the announcement on 7<sup>th</sup> September 2021 that, from April 2022, a new health and social care tax would be introduced across the UK to fund reforms to the care sector and NHS funding in England. The tax would begin as a 1.25% increase in National Insurance paid by employees, the self-employed and by employers. The Chief Executive commented on the direct and indirect impacts for the council: Direct impacts on the Council; indirect would be on our partners/contractors which will fuel fee and contract inflation.</p> <p>It was emphasised that there would be ‘consequential’ payments to the Welsh Government as a result of this decision. However, as a major employer, it would also have a significant impact on the council’s budget.</p>											
1.03	<table border="1"> <thead> <tr> <th data-bbox="379 1218 683 1330"><b>Overview &amp; Scrutiny Committee</b></th> <th data-bbox="683 1218 847 1330"><b>Meeting date</b></th> <th data-bbox="847 1218 1398 1330"><b>Resolutions</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="379 1330 683 1901">Corporate Resources – Corporate Services review</td> <td data-bbox="683 1330 847 1901">16/09/21</td> <td data-bbox="847 1330 1398 1901">           That the Committee:            (a) Notes the report and supports the approach for the individual Overview &amp; Scrutiny Committees;             b) Accepts the Corporate Services and Corporate Financing cost pressures; and             (c) Advises that there are no areas of cost efficiencies which it believes should be explored further.         </td> </tr> <tr> <td data-bbox="379 1901 683 2054">Education, Youth &amp; Culture</td> <td data-bbox="683 1901 847 2054">16/09/21</td> <td data-bbox="847 1901 1398 2054">(a) That the Committee supports the Education and Youth Portfolio cost pressures;</td> </tr> </tbody> </table>	<b>Overview &amp; Scrutiny Committee</b>	<b>Meeting date</b>	<b>Resolutions</b>	Corporate Resources – Corporate Services review	16/09/21	That the Committee: (a) Notes the report and supports the approach for the individual Overview & Scrutiny Committees;  b) Accepts the Corporate Services and Corporate Financing cost pressures; and  (c) Advises that there are no areas of cost efficiencies which it believes should be explored further.	Education, Youth & Culture	16/09/21	(a) That the Committee supports the Education and Youth Portfolio cost pressures;		
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Education, Youth & Culture	16/09/21	(a) That the Committee supports the Education and Youth Portfolio cost pressures;										

			<p>(b) That no further cost efficiency areas be proposed by the Committee to be explored further; and</p> <p>(c) That further information on how the proposed £1M Investment in Delegated School Budgets is disseminated to Schools be provided to the Committee.</p>
	Social & Health	30/09/21	<p>(a) That the Committee supports the Social Services portfolio cost pressures</p> <p>(b) That there are no further cost efficiency areas identified by the Committee to be explored further</p> <p>(c) That the Committee's significant concerns around the scale of the changing and not fully quantifiable impacts going forward for services currently supported by the Integrated Care Fund and increases in National Insurance contributions be fed back to the Corporate Resources Overview &amp; Scrutiny Committee.</p>
	Environment & Economy	12/10/21	<p>(a) That the Committee supports the Planning, Environment and Economy Portfolio cost pressures</p> <p>(b) That the Committee supports the Streetscene and Transportation cost pressures</p> <p>(c) That no further cost efficiency areas be proposed by the Committee to be explored further</p>
	Community, Housing & Assets	13/10/21	<p>(a) That the Committee supports the Housing &amp; Assets Portfolio cost pressures.</p> <p>(b) that Committee advises that there are no areas of cost efficiencies which it believes should be explored further.</p>

	Corporate Resources- Collective view	14/10/21	The response of this committee will be reported verbally: it met after the Cabinet agenda was published.
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<b>2.00</b>	<b>RESOURCE IMPLICATIONS</b>
2.01	None anticipated.

<b>3.00</b>	<b>RISK MANAGEMENT</b>
3.01	Not applicable

<b>4.00</b>	<b>CONSULTATIONS REQUIRED/ CARRIED OUT</b>
4.01	None

<b>5.00</b>	<b>APPENDICES</b>
5.01	None

<b>6.00</b>	<b>LIST OF ACCESSIBLE BACKGROUND DOCUMENTS</b>
6.01	None

<b>7.00</b>	<b>CONTACT OFFICER DETAILS</b>
7.01	<b>Contact Officer:</b> Robert Robins, Head of Democratic Services <b>Telephone:</b> 01352 702320 <b>E-mail:</b> robert.robins@flintshire.gov.uk

<b>8.00</b>	<b>GLOSSARY OF TERMS</b>
	None