

OVERVIEW AND SCRUTINY PERFORMANCE BOARD

29 JANUARY 2024

BUDGET SCRUTINY 2024/25

Summary

1. The Leader, Chief Executive and Chief Financial Officer have been invited to attend the meeting to update Members on the budget proposals and hear the feedback from Panel Chairmen following the Overview and Scrutiny Panels' discussions on the 2024/25 draft budget during the January Scrutiny meetings.
2. Following the discussion, the Board will agree comments to be considered by Cabinet on 1 February 2024.

Background

3. On 10 January 2024, the Council's draft Budget for 2024/25 was approved by Cabinet for consultation and is attached at Appendix 1.
4. The final Budget will be agreed by County Council on 15 February 2023.

Budget Scrutiny 2024/25

5. During the 2023/24 Budget Scrutiny process, Members of the Board were keen to emphasise the policy development role of Scrutiny and for 2024/25 asked for earlier involvement in the process in order to have a more meaningful role.
6. At its meeting on 27 July, it was therefore agreed that the relevant scrutiny panels would look at the emerging cost pressures relating to placements in adult and children's social care, home to school transport and pay and contract inflation. The findings from these discussions are attached at Appendix 2.
7. As part of the Council's development of the 2024/25 Budget, the Overview and Scrutiny Panels have considered the budget proposals at their recent meetings.
8. The Chairman of each Scrutiny Panel has been asked to share feedback with the OSPB and agreed comments will then be submitted to Cabinet and Council.
9. Comments from the meetings of the Overview and Scrutiny Panels are attached at Appendix 3.

Purpose of the Meeting

10. Following the discussion, the Board is asked to determine:

- any comments to highlight to the Leader of the Council, Chief Executive and Chief Financial Officer for consideration by Cabinet and Council; and
- whether any further information or scrutiny on a particular topic is required

Supporting Information

Appendix 1 - [Agenda for Cabinet on Wednesday, 10th January, 2024, 10.00 am - Worcestershire County Council \(moderngov.co.uk\)](#)

Appendix 2 - Budget Scrutiny 2024/25 – Scrutiny comments on the emerging cost pressures relating to placements in adult and children’s social care, home to school transport and pay and contract inflation

Appendix 3 - Budget Scrutiny 2024/25 – Scrutiny comments (discussed at the January 2024 Scrutiny Meetings) – to follow.

Contact Point

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Background Papers

In the opinion of the proper officer (in this case the Assistant Director for Legal and Governance) the background papers relating to the subject matter of this report are:

Overview and Scrutiny Performance Board

[Agenda for Overview and Scrutiny Performance Board on Wednesday, 26th July, 2023, 10.00 am - Worcestershire County Council \(moderngov.co.uk\)](#)

Adult Care and Well Being Overview and Scrutiny Panel

[Agenda for Adult Care and Well Being Overview and Scrutiny Panel on Friday, 13th October, 2023, 10.00 am - Worcestershire County Council \(moderngov.co.uk\)](#)

[Agenda for Adult Care and Well Being Overview and Scrutiny Panel on Tuesday, 5th December, 2023, 10.00 am - Worcestershire County Council \(moderngov.co.uk\)](#)

[Agenda for Adult Care and Well Being Overview and Scrutiny Panel on Monday, 22nd January, 2024, 10.00 am - Worcestershire County Council \(moderngov.co.uk\)](#)

Children and Families Overview and Scrutiny Panel

[Agenda for Children and Families Overview and Scrutiny Panel on Wednesday, 27th September, 2023, 10.00 am - Worcestershire County Council \(moderngov.co.uk\)](#)

[Agenda for Children and Families Overview and Scrutiny Panel on Wednesday, 6th December, 2023, 2.00 pm - Worcestershire County Council \(moderngov.co.uk\)](#)

[Agenda for Children and Families Overview and Scrutiny Panel on Wednesday, 10th January, 2024, 2.00 pm - Worcestershire County Council \(moderngov.co.uk\)](#)

Corporate and Communities Overview and Scrutiny Panel

[Agenda for Corporate and Communities Overview and Scrutiny Panel on Friday, 29th September, 2023, 1.30 pm - Worcestershire County Council \(moderngov.co.uk\)](#)

[Agenda for Corporate and Communities Overview and Scrutiny Panel on Thursday, 23rd November, 2023, 2.00 pm - Worcestershire County Council \(moderngov.co.uk\)](#)

[Agenda for Corporate and Communities Overview and Scrutiny Panel on Thursday, 18th January, 2024, 10.00 am - Worcestershire County Council \(moderngov.co.uk\)](#)

Economy Overview and Scrutiny Panel

[Agenda for Economy Overview and Scrutiny Panel on Tuesday, 16th January, 2024, 2.00 pm - Worcestershire County Council \(moderngov.co.uk\)](#)

Environment Overview and Scrutiny Panel

[Agenda for Environment Overview and Scrutiny Panel on Thursday, 25th January, 2024, 10.00 am - Worcestershire County Council \(moderngov.co.uk\)](#)

[All agendas and minutes are available on the Council's website.](#)