

RECOMMENDATIONS TO COUNCIL FROM CABINET ON 22 SEPTEMBER 2020

CAB168 REVISED REVENUE BUDGET 2020-21

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The Assistant Director – Resources presented her report which explained that following the last monitoring report update to Cabinet, officers were asked to carry out a more detailed review of their budgets in order to identify plans to reduce the potential overspend in 2020/21 arising from the COVID-19 pandemic and report back to the September Cabinet meeting with recommendations for action. The report set out a proposal for revisions to the budget for 2020/21 which was the outcome of that work along with a number of proposed actions to further close the estimated budget gap.

The revised budget would also reflect the additional costs incurred by the Council in the response phase to the COVID-19 pandemic and the additional funding that had been received from central government.

The revised budget provided a funded budget for 2020/21 that incorporated budgets to meet the additional costs of COVID-19 to enable effective budget monitoring. There was still an expectation that a draw on the General Fund Reserve balance would be needed to fund the budget which was based on a prudent level at this time. The report set out the council's progress towards Financial Plan priorities for 2020/21 in the period 1 April to 31 July 2020.

In presenting the report the Assistant Director stressed that the report and recommendations did not take into account the effect of a second wave of covid restrictions and their knock on effects.

Councillor Nockolds stressed the need to support the vulnerable members of the community, and the need to use the reserves for this purpose.

RECOMMENDED:

- 1) That the savings set out in Appendix 1 to the report be approved
- 2) That the revised revenue budget for 2020/21 set out in Appendix 2 to the report be approved

Reason for Decision

To align budgets in response to the COVID pandemic and ensure effective budget monitoring can take place during 2020/21

CAB170 SCRUTINY AND EXECUTIVE PROTOCOL

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The Monitoring Officer presented the report which presented a draft Protocol which was designed to assist Members of the Policy Review and Development Panels and the Cabinet by defining the relationship between the Executive and Scrutiny and the role of Cabinet Members in the Scrutiny process.

The Protocol had been prepared in response to the Ministry of Housing, Communities and Local Government's Statutory Guidance on Overview and Scrutiny in Local and Combined Authorities ("the Statutory Guidance"). This was statutory guidance which Local Authorities must have regard to when exercising their functions.

The draft Protocol was presented to all three Panels and was supported.

RECOMMENDED:

- 1) That the draft Protocol attached to the agenda be recommended to Full Council for approval as drafted.
- 2) That the operation of the Protocol be reviewed after 12 months of operation.

Reason for Decision

To respond to the Statutory Guidance and promote a good working relationship between Scrutiny and the Executive.