

Title of report: Supplement to 2022-23 Budget setting

Meeting: Cabinet

Meeting date: Monday 31 January 2022

Report by: Chief finance officer

Corrections

- 1) Please note the following corrections to the report published on 21 January 2022:
 - a. In the table at paragraph 8 (page 298 of report pack), Corporate pressures should read as 4,168 in place of 4,68;
 - b. In the same table at paragraph 8 Collection fund deficit 22/23 proposed budget should read as 1,260 in place of 1,2605;
 - c. In paragraph 14 (page 301 of report pack), the forecast of the reserve position should reference appendix E in place of D.

Supplementary information

- 2) General scrutiny committee considered the proposed budget at its meeting on 27 January 2022, including feedback and recommendations from the adults and wellbeing scrutiny committee and the children and young people scrutiny committee.
- 3) The recommendations of the scrutiny committees, proposed responses and additional information requested are attached as appendix 1 to this supplementary paper.
- 4) The recommendations as set out in the report published on 21 January are amended to include approval of the responses to the scrutiny recommendations and should read as set out below.
- 5)

Recommendation(s)

- a) **That cabinet approve the responses to scrutiny committee recommendations set out in the supplementary paper; and**
 - b) **That the following be recommended to Council:**
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- i. The council tax base of 70,252.52 Band D equivalents in 2022/23;**
- ii. an increase in core council tax in 2022/23 of 1.99%;**
- iii. an additional precept in respect of adult social care costs of 1% applied to council tax in 2022/23 resulting in a total council tax increase of 2.99%, increasing the band D charge from £1,652.30 to £1,701.70 for Herefordshire Council in 2022/23;**
- iv. the balanced 2022/23 revenue budget proposal totalling £175.1m, subject to any amendments approved at the meeting, specifically the net spending limits for each directorate as at appendix C;**
- v. the use of the new service grant one off funding in 2022/23 to support the economy and environment three year savings delivery plan;**
- vi. to use the one off collection fund surplus of £1.3m to fund property services budget costs in 2022/23;**
- vii. delegates to the section 151 officer the power to make necessary changes to the budget arising from any variations in central government funding allocations via general reserves;**
- viii. the medium term financial strategy (MTFS) 2022-25 at appendix A;**
- ix. the treasury management strategy at appendix D be approved.**