

### REVENUE BUDGET MONITORING REPORT 2022/23 - QUARTER 1

#### STATEMENT FROM THE OVERVIEW AND SCRUTINY MANAGEMENT BOARD

At its meeting on 25 August 2022, the Overview and Scrutiny Management Board considered the report and agreed to support the recommendation to the Executive.

Whilst the report focuses on the period up to 30 June 2022, the Board has explored several issues which would impact on the Council's revenue budget in the coming year and future years. The following represents the key points from the discussion.

- (1) Local Government Pay Award – Local government employers has offered a pay award which averages six per cent, an increase of four per cent on the provision in the Council's budget.
- (2) Gas and Electricity Costs – Contracts for gas and electricity are due to expire in the coming year, and respective increases of 200 per cent and 100 per cent are anticipated.
- (3) Other Cost Pressures – These include the cost of contracted services, where payments to contractors are often linked to the retail price index.
- (4) Central Government Response – A response from central government is expected to the budgetary pressures affecting local government, for both the coming and future years. Local government leaders are continuing to lobby central government on the need to support local government.
- (5) Mitigations – The 2022/23 contingency budget is expected to cover the impact of the pay offer to staff, and largely cover the increased costs of gas and electricity. The Council also has a volatility reserve as a means of mitigating other pressures in the current year.
- (6) Future Years - The budget process for 2023/24 will need to take account of the current budget pressures in the base budget, such as increased staffing costs, as well as future pressures.

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# Agenda Item 7

EXECUTIVE DECISION – 6 SEPTEMBER 2022

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## **CAPITAL BUDGET MONITORING REPORT 2022/23 - QUARTER 1 TO 30 JUNE 2022**

### **STATEMENT FROM THE OVERVIEW AND SCRUTINY MANAGEMENT BOARD**

At its meeting on 25 August 2022, the Overview and Scrutiny Management Board considered the report and agreed to support the recommendation to the Executive.

In its discussion on this item, the Board received advice to the effect that all current 'in flight' schemes in the capital programme would be delivered. As part of the budget setting process for 2023/24, work was ongoing to consider how to best manage the programme due to inflationary increases. One possibility was that future schemes could be re-phased, which might mean some projects would begin later than currently planned, but this was one option amongst others.

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### CORPORATE PLAN SUCCESS FRAMEWORK 2022/23 - QUARTER 1

#### STATEMENT FROM THE OVERVIEW AND SCRUTINY MANAGEMENT BOARD

At its meeting on 25 August 2022, the Overview and Scrutiny Management Board considered the report and agreed to support the recommendation to the Executive. During its discussion, the Board explored the following topics:

##### **Staff Absence**

*(Section 4.4.3 of the report: PI 44 - Days lost to sickness absence per full time equivalent)*

As part of the Board's exploration of this indicator, the support for the mental health of employees, as set out in the report, was amplified, and it was confirmed priority referral to psychology therapy services remained for those staff, where appropriate. Given all the pressures including the pandemic, 8.8 days sickness per member of staff was considered acceptable.

The Board also explored the reasons for increased vacancies, which are linked in the report to 'the consistently high level of mental health related absences'. Reasons for the higher number of vacancies were cited as a smaller pool of people available for work, and in some staff groups, existing staff being attracted to agency work for other local authorities.

##### **Adult Safeguarding**

*(Section 4.4.1 of the report: Percentage of people who were asked what outcomes they wanted to achieve)*

The reason for the lower performance in quarter one is, as stated in the report, that all the data had not been captured for this indicator and work is in hand to address this for quarter two.

Other safeguarding measures are reported to the Adults and Community Wellbeing Scrutiny Committee on a quarterly basis. In addition to the Committee, the Lincolnshire Safeguarding Adults Board regularly reviews a range of indicators. Further exploration of performance indicators measured within other local authorities is suggested.

The Scrutiny Committee has previously explored in detail an indicator relating to the *number of safeguarding concerns progressing to an enquiry*, which captured concerns, which were not necessarily safeguarding concerns.

## **Waste Performance Indicators**

*(Section 4.6 of the report – four indicators)*

The Board has reflected on the role of the Lincolnshire Waste Partnership in bringing together the County Council, as the waste disposal authority, and the district councils, as the seven waste collections authorities. From September 2022, East Lindsey District Council will become the fourth district council to introduce the separated collection of dry paper and cardboard. Experience in other areas has shown an increase in the rates of recycling as a result of these separate collections. The Partnership role aims to oversee and support such developments, including developments arising from the Environment Act 2021, where there will be more powers for local authorities and a drive for further increases recycling in the future, including an emphasis on the disposal of food waste.