Scrutiny Committee Minute extracts
8 – 10 February 2022

Communities and Equalities Scrutiny Committee – 8 February 2022

CESC/22/09 Neighbourhood Directorate Budget 2022/23

The Committee received a report of the Strategic Director (Neighbourhoods) which stated that, following the Spending Review announcements and provisional local government finance settlement 2022/23 the Council was forecasting a balanced budget for 2022/23, a gap of £37m in 2023/24 and £58m by 2024/25. The report set out the high-level position. Appended to the report were the priorities for the services in the remit of this Committee, details on the initial revenue budget changes proposed by officers and the planned capital programme. The Committee was invited to comment on the proposals prior to their submission to the Executive on 16 February 2022.

The main points and themes within the report included:

- Current budget position;
- Scrutiny of the draft budget proposals and budget reports;
- Next steps;
- Headline priorities for the services;
- Revenue Budget Strategy; and
- Capital budget and pipeline priorities.

The Executive Member for Neighbourhoods provided an overview of the financial position of the Council, including the uncertainty in future years. He highlighted some of the priority areas within the budget, including funding to address gender-based violence and funding to each ward to address their priorities. The Deputy Leader emphasised the Council's commitment to making Manchester a safe city for women and girls and outlined initial work taking place to address this.

The Executive Member for Children's Services informed Members about the proposal within the budget to invest more money in the commissioning of youth services, highlighting that 2022 had been designated as "Our Year", dedicated to the city's children and young people.

In response to a Member's question, the Director of Housing Operations outlined work to monitor and address the effectiveness of Northwards Housing, particularly in relation to repairs. The Executive Member for Neighbourhoods advised that this related to housing management and that a report on this would be considered by the relevant scrutiny committee.

Decision

To endorse the proposals which are relevant to the remit of this Committee.

Resources and Governance Scrutiny Committee – 8 February 2022

RGSC/22/8 Corporate Core Budget Report 2022/23

Further to minute (RGSC/21/46), the Committee considered a report of the Deputy Chief Executive and City Treasurer and City Solicitor, which provided a further update on the saving proposals being proposed as part of the 2022/23 budget process.

Key points and themes of the report included:-

- Following the Spending Review announcements and provisional local government finance settlement 2022/23 the Council was forecasting a balanced budget for 2022/23, a gap of £37m in 2023/24 and £58m by 2024/25;
- Overall, the settlement announcement was towards the positive end of expectations and it was expected that mitigations in the region of £7.7m, as previously identified, would be sufficient to balance the 2022/23 budget;
- The budget assumptions that underpinned 2022/23 to 2024/25 included the commitments made as part of the 2021/22 budget process to fund ongoing demand pressures as well as provision to meet other known pressures such as inflation and any pay awards (estimated at 3% from 2022/23);
- Whilst this contributed to the scale of the budget gap it was important that a realistic budget was set which reflected ongoing cost and demand pressures;
- The focus would now be on identifying savings and mitigations to keep the Council on a sustainable financial footing; and
- It was proposed that budget cuts and savings of £60m over three years would be developed for Member consideration which equated to just under 12% of 2022/23 directorate budgets. In addition, £30m of risk-based reserves had been identified as available to manage risk and timing differences.

The Leader advised that whilst there was no major changes to the proposed budget following the report in November, a decade of austerity had resulted in £420 million having been removed from eth Council's budget, resulting in a 15% reduction in spending power compared to a national average of 2.4% and if Manchester had had the national average applied to its budget, it would have a further £85 million in its budget today.

Some of the key points that arose from the Committees discussions were:-

- The Council found itself in a situation of uncertainty with just having a one year settlement, forcing it to make preparations for massive reductions in budgets which could have been avoided if the Council had received a longer Finance Settlement;
- The Committee applauded the commitment by the Council to continue to provide Free School Meals during school holidays to those who were entitled to free school meals attending schools and early year settings;
- It would be useful to receive more stringent proposals regarding the capital investment to support carbon reduction measures on the Council's corporate estate at a future meeting;

- What progress had been made on the potential naming rights for The Factory and what guarantee was there that the loan to The Factory Trust, provided by way of grant, underwritten by the Council's MIF reserve would be repaid;
- Assurance was sought that in identifying a suitable naming rights partner, the Council would ensure its reputation would not be adversely impacted;
- More information was requested on the HR/OD service redesign saving proposals;
- Had there been any indication whether there would be any associated administration costs to help support the Government's announcement that people would get a £150 council tax rebate in April to help with the cost of energy;
- Was there any indication yet on what the pay award for staff will be yet;
- With the increase in energy and food costs, was the Council expecting an increase in the number of residents that struggled to pay their Council Tax; and
- Were the proposed savings associated with operational property as a result of the Council exiting leases of office space or the sale of council owned buildings.

The Deputy Chief Executive and City Treasurer advised that there was a report being considered by the Environment and Climate Change Scrutiny Committee that set out the details of the investments made to date into the Council's climate change agenda which supported the Action Plan and proposals for additional investment in the next financial year.

The Deputy Chief Executive and City Treasurer advised that work was underway in terms of fundraising for The Factory. The partner to assist in finding a suitable naming rights partner had been procured and was working closely with the Council and commercial discussions were underway. The proposal of the loan was to underwrite any cashflow issues from the reserves that was funding the future grant for MIF, which was a deliberate decision to avoid a cost to the Council. The Deputy Chief Executive and City Treasurer assured the Committee that comments made by this committee previously in relation to the naming rights had been taken on board and there was a strong ethical policy that sat alongside the agreements. The Leader emphasised this point, advising that she chaired The factory Board, which received regular updates in terms of how money was being spent as well as the progress being made around the naming rights.

In relation to the proposed HR/OD service redesign saving proposals, it was explained that in terms of the Corporate Core, there were two sets of savings, one being the adjustment to the vacancy factor and the other being through staffing changes as part of a service redesign which would be completed in quarter 4 of 2021/22.

The Deputy Chief Executive and City Treasurer advised that negotiations on the staff pay award were still taking place and a decision in the percentage increase had not concluded. In terms of the £150 council tax rebate, it was confirmed that there would be new burdens funding, but the allocation had not yet been determined.

The Deputy Chief Executive and City Treasurer explained that it was difficult to determine what the impact of rising energy and food costs would be at this stage. Those on lower incomes did receive financial Council Tax support and the service also provided additional support around helping those getting into financial difficulty. In relation to the proposed savings associated with operational property, the Council was exiting two office buildings within the city centre.

Decisions

The Committee:-

(1) Endorse the budget proposals.
(2) Endorse the recommendations that the Executive:-
 - Note the development of the funding agreement set out in Appendix 1.
 - Support the initial underwriting of the Factory Trust fundraising costs by way of a grant agreement, to be met from the Council's existing MIF reserve and reimbursed when fund raising is received, and delegate to the Deputy Chief Executive and City Treasurer and City Solicitor to finalise the grant agreement, including any conditions for drawdown and repayment.
 - Approve lease arrangements with delegation to finalise the details to Deputy Chief Executive and City Treasurer and City Solicitor.
 - Continue the support to families to provide free school meals for the 2022 Easter Holiday at £15 per pupil per week. Vouchers will be distributed to households on a pupil basis via schools. This will be funded in line with the arrangements set out in Appendix 1 of this report.
 - Note the Chancellors announcement on the proposal for a £150 council tax rebate for all band A-D properties.
 - Delegate to the Deputy Chief Executive and City Treasurer in conjunction with the Leader of the Council the finalising the detail of the administration of the council tax 'rebate' £150 payment.
 - Delegate to the Deputy Chief Executive and City Treasurer in conjunction with the Leader of the Council responsibility for designing and implement the discretionary support scheme. The scheme will be reported back to March Executive.

RGSC/22/9 Housing Revenue Account 2022/23 to 2024/25

The Committee considered a report of the Strategic Director (Growth and Development), the Strategic Director (Neighbourhoods) and the Deputy Chief Executive and City Treasurer, which set out the details on the proposed Housing Revenue Account (HRA) budget for 2022/23 and an indication of the 2023/24 and 2024/25 budgets.

Key points and themes of the report included:-

- The HRA Budget Position for 2021/22, which as of December 2021, was forecasting that net expenditure would be £11.621m lower than budget, inked to delays in capital projects;
- Although the expenditure is lower than originally forecast, it is still more than the annual income and the forecast in-year deficit of £5.073m will be drawn down from the HRA reserve

- The Budget Strategy 2022/23 - 2024/25,
- The management of Housing Stock and the implications of “Right to Buy” on rental income;
- Details of the various budget assumptions;
- A proposed 4.1% increase to dwelling rents and garage rents
- A proposal to establish a £200,000 hardship fund to support vulnerable tenants; and
- The Reserves Forecast 2022/22 to 2024/25

Some of the key points that arose from the Committees discussions were:-

- Whilst welcoming the proposed hardship fund, what was the timeframe for the distribution of these funds;
- Would the hardship fund be available to just Council housing tenants or for also other social housing tenants;
- PFI housing partners should be encouraged to contribute to the hardship funding;
- In relation to investment proposals, was there scope in the budget for any additional HRA council housing;
- Was there any indication from Government of additional funding to assist in the retrofitting of existing properties to achieve zero carbon targets, either direct to Manchester or via the Combined Authority;
- What lobbying was taking place to address the need for further government funding to deliver more social rent homes in Manchester and when was the current round of this policy going to be reviewed;
- How many properties associated with the operational overspend of £0.947 where council properties;
- Clarity was sought on the proposed heating tariffs;
- What was the current level of bad debt and consequently how had it been determined that the ongoing forecast requirement was 1% for the life of the plan;
- What was the capital expenditure on fire safety and what was anticipated to be the level of spend required to meet legislative requirements and the cost of going beyond this requirement to meet any potential future changes in legislation;
- What funding was being allocated on the decent homes programme, with reference around improved kitchen and bathroom facilities

The Director of Housing Operations advised that the process for distributing the hardship fund would be finalised over the coming weeks using the established mechanisms ins place for welfare support use during the Covid crisis.

The Executive Member for Housing and Employment confirmed that the hardship fund would only be available to tenants in council owned housing stock (Northwards) and those in Council controlled housing stock, including tenants who resided in properties within the two PFI schemes. Other Registered Providers were also establishing their own hardship funds to support their tenants

The Executive Member for Housing and Employment advised that the current budget outlined the two housing schemes and also investment in existing stock in terms of air source heat pumps, thermal insulation and triple glazing and improving existing stock to net zero carbon standards. Further capital outlay into further housing stock was an ambition of the HRA to deliver on the Council's priorities in delivering social rent homes in north and east Manchester.

The Executive Member for Housing and Employment advised he would look into when the current policy on government funding for more social rent homes was to be removed. He added a lot of work had taken place on safety improvements to towers blocks and money was set aside on the HRA to continue this work. In addition, he reported that Greater Manchester had been successful in receiving £10.5 million to help with the retrofit works. Details of how this was to be distributed were yet to be announced but Manchester would be lobbying strongly to get a fair share of this.

The Head of Finance agreed to provide details following the meeting on the number social HRA properties that were contributing to the operational overspend. He also advised that as the increase in gas process was at present unknown, Officers had outlined a range of various pricing models to give an indication of what the increase could potentially be and was based on the volume of consumption against price. He also agreed to confirm why the pay by point of sale for Northwards 2/4 Blocks was not proposed to increase in comparison to other schemes.

The Committee was advised that in relation to bed debt, there had been an underspend for the last few years as the impact of the roll out of Universal Credit and the pandemic had been lower than originally forecasted. Therefore, the business plan had been adjusted for 2022/23 onwards. The forecast provision for bad debt in 2021/22 was around 0.65% of rental income, and so the ongoing forecast requirement of 1% for the life of the plan was a 0.5% reduction from the previous assumption in the business plan. The collection rates and level of bad debts would be kept under review

The Director of Housing Operations advised that the majority of capital programme spend over the last two years had been on fire safety and compliance. In terms of the Asset Management priorities, these had been focussed on decent homes, re-roofing, widow replacement and replacement of kitchen and bathrooms. He agreed to provide the Capital Programme to members of the committee for information.

Decision

The Committee note the report.

Health Scrutiny Committee – 9 February 2022

HSC/22/09 Health and Social Care - Adult Social Care and Population Health Budget 2022/23

Further to minute (HSC/21/45) the Committee considered the report of the Executive Director Adult Social Services and Director of Public Health which provided a further update on the saving proposals being proposed as part of the 2022/23 budget process.

Key points and themes in the report included:

- Following the Spending Review announcements and provisional local government finance settlement 2022/23 the Council was forecasting a balanced budget for 2022/23, a gap of £37m in 2023/24 and £58m by 2024/25;
- The finance settlement was towards the positive end of forecasts and no actions beyond those outlined in November were required to balance next year's budget;
- The settlement was for one year only and considerable uncertainty remained from 2023/24;
- A longer-term strategy to close the budget gap was being prepared with an estimated requirement to find budget cuts and savings in the region of £60m over the next three years;
- £30m of risk-based reserves had been identified as available to manage risk and timing differences;
- A description of the Adult Social Care Priorities;
- An overview of the Manchester City Council Adult Social Care Budget and Manchester Local Care Organisation aligned budget; and
- The capital budget and pipeline priorities.

Some of the key points that arose from the Committee’s discussions were: -

- The need to explicitly articulate the demand on the Adult Social Care budget and the services that the Council is statutory responsible to deliver, in the context of continued austerity and budget cuts;
- The need for a fair, long term financial settlement for the city;
- The budget should be used to address the recognised health inequalities within the city;
- The Government was in denial of challenges faced by the NHS;
- Paying tribute to the Deputy Leader and officers and NHS partners for their continued commitment to protecting the most vulnerable residents within the city; and
- Was there any possibility of further additional one off funding sources.

In response to comments the Director of Finance (MLCO) stated that there were no further additional one off sources of funding, adding that the integrated approach to the budget ensured that there was an appropriate use of the budget and resources available.

The Deputy Leader commented that whist the overall settlement announcement was towards the positive end of expectations, this did not constitute being a good settlement and the Council had lost over £400m from its budget since 2010. If the Council had received the average level of cuts in funding, this year it would have at least £85m in its budget. The Council was also still dealing with the legacy of the COVID pandemic and the promise from government that it would compensate local authorities with whatever they needed. She added that it was not possible to undo a decade of cuts with a settlement in one year that was not as severe as anticipated and looking beyond next financial year there was significant worries which meant that the Council needed to continue its call for fair and sustainable funding.

The Deputy Leader commented that whilst the settlement was better than anticipated, the Council still faced a very challenging three year budget position. In 2022/23 the Council would be using the last of its commercial income reserve to help balance the budget and there was a remaining budget gap of approximately £37m in2023/24 and £58m in 2024/25. As the settlement announcement was for only one year, the Council was facing increasing uncertainty with proposals around fairer funding reforms and the implications of these.

The Deputy Leader commented that the ASC budget accounted for 35% of the Councils overall budget as it was required to provide statutory services and the settlement provided no additional funding for increased demand in ASC. She stated that a fair, sustainable plan was needed in order to plan effectively so as to provide essential services for Manchester residents.

The Chair welcomed the inclusion of addressing climate action within the Population Health Team's priorities for 2022-23. She further commented that the Committee would schedule an item on the Work Programme to consider the Equalities Impact Assessment of the Better Outcomes, Better Lives programme.

Decision

The Committee note the report and endorse a recommendation that the Executive approve these budget proposals.

Children and Young People Scrutiny Committee – 9 February 2022

CYP/22/10 Children and Education Services Directorate Budget 2022/23

The Committee received a report of the Strategic Director (Children and Education Services) which stated that, following the Spending Review announcements and provisional local government finance settlement 2022/23, the Council was forecasting a balanced budget for 2022/23, a gap of £37m in 2023/24 and £58m by 2024/25. The report set out the high-level position. Included in the report were the priorities for the services in the remit of this Committee. Appended were details of the initial revenue budget changes proposed by officers and the planned capital programme as well as information on the 2022/23 Dedicated Schools Grant. The Committee was invited to comment on the proposals prior to their submission to the Executive on 16 February 2022.

The main points and themes within the report included:

- Summary of Council budget;
- Current budget position;
- Scrutiny of draft budget proposals and budget report;
- Next steps;

- Children and Education Services context;
- Budget overview;
- Dedicated Schools Grant; and
- Capital budget.

The Executive Member for Children's Services drew Members' attention to the budget reports which had been submitted to the Communities and Equalities Scrutiny Committee and the Resources and Governance Scrutiny Committee which included proposals for additional funding for youth services and for Free School Meals over the Easter holidays respectively.

Some of the key points and themes that arose from the Committee's discussions were:

- To what extent the budget had taken into account the need for more special school places;
- Funding for improving the condition of school buildings, including school-based Early Years provision;
- To welcome the focus on carbon reduction around schools and to recognise the additional benefits of investing in reducing carbon, such as lower energy bills and improving children's well-being;
- Whether the Council had considered asset transfers for buildings which had previously been Council-run daycare provision but were now commissioned to other providers;
- Concern about home to school transport putting additional pressure on the Children's Services budget, as outlined in the report; and
- Concern about the national insurance increase referred to in the report.

The Director of Education reported that school places for children with Special Educational Needs and Disability (SEND) were funded by the Department for Education (DfE) through the High Needs Block of the Dedicated Schools Grant, which would be increased by £10 million next year. She informed Members about additional special school places which had recently been created and about plans for more to become available from next year. She advised that the Council had a capital maintenance grant each year to assist schools with significantly expensive maintenance issues, such as a new roof or boiler, and so had an understanding of the condition of school buildings; however, she drew Members' attention to proposals to undertake condition surveys of school buildings which, she advised, would formalise this knowledge and enable the Council to plan work for the future. She reported that the DfE was going to be making some funding available for new school buildings and that these conditions surveys would help the Council to provide evidence to the DfE about why some of this funding should be awarded to Manchester. In response to a question from the Chair, she confirmed that the Council only had statutory responsibilities in relation to the maintenance of the buildings of local authority-maintained schools, not academies.

The Executive Member for Children's Services confirmed that a range of different options were considered for buildings used for Early Years daycare provision. He suggested that the Committee might want to receive a report on the condition surveys that were due to be carried out on schools and Early Years buildings, once the work had reached an appropriate stage.

The Strategic Director of Children and Education Services highlighted the approach that had been taken to budget savings, which had focused on preventative work and cost avoidance rather than cutting services. The Chair welcomed the way that this approach had worked in recent years in reducing costs through early intervention to prevent children and young people from entering the care system.

Decision

To endorse the proposals outlined in the report.

Environment and Climate Change Scrutiny Committee – 10 February 2022

ECCSC/22/07 Neighbourhood Directorate Budget 2022/23

Further to minute (ECCSC/21/27) the Committee considered the report of the Strategic Director (Neighbourhoods) which provided a further update on the saving proposals being proposed as part of the 2022/23 budget process.

Key points and themes in the report included:

- Following the Spending Review announcements and provisional local government finance settlement 2022/23 the Council was forecasting a balanced budget for 2022/23, a gap of £37m in 2023/24 and £58m by 2024/25;
- The settlement was for one year only and considerable uncertainty remained from 2023/24;
- A longer-term strategy to close the budget gap was being prepared with an estimated requirement to find budget cuts and savings in the region of £60m over the next three years;
- £30m of risk-based reserves had been identified as available to manage risk and timing differences;
- An overview of the headline priorities for the service;
- A description of the Neighbourhoods Revenue Budget Strategy;
- A description of the Capital budget and pipeline priorities; and
- A description of the Climate Change Priorities and Investment.

Some of the key points that arose from the Committee's discussions were: -

- Noting that the Government had failed to adequately fund the Council and they needed to be held to account;
- Supporting the reported Climate Change Priorities and Investment;
- Whilst recognising the varied work and initiatives delivered by officers to tackle climate change and support communities, more needed to be done to publicise this work and communicate this positive work with both residents and Members;
- The need to improve air quality across the city, making reference to those issues caused as a result of poor traffic flow and cars idling;

- The continued call for the Council to act as a catalysis and influencer to escalate the activities and actions needed to address climate change;
- The need to scrutinise the cost effectiveness of the Council's financial contribution to the Manchester Climate Change Agency; and
- Calling for the continued, long term funding of the Climate Change Officer posts.

In response to questions, officers clarified the capital spend reporting that had been presented, the rating of Carbon Literacy training, adding that this training was now mandatory for all staff and information relating to the Cargo Bikes referenced within the report.

In considering the budget proposals, a Member recommended an amendment. He recommended that a Capital Budget of £1m be established for the Executive Member for Environment, with this budget specifically used to support work and initiatives to tackle air pollution across the city. He recommended that this budget could be funded by levying a Section 106 charge of £1000 for all new build homes for sale in Manchester (excluding social housing and a reduced charge for affordable housing).

This recommendation was supported by the Committee.

A further recommendation was proposed that funding be provided to permanently fund the Climate Change Officer posts. This recommendation was supported by the Committee.

Decisions

The Committee recommend that the Executive;

1. Establish a Capital Budget of £1m for the Executive Member for Environment, with this budget specifically used to support work and initiatives to tackle air pollution across the city. This budget could be funded by levying a Section 106 charge of £1000 for all new build homes for sale in Manchester (excluding social housing and a reduced charge for affordable housing).

2. That funding be provided to permanently fund the Climate Change Officer posts.

Economy Scrutiny Committee – 10 February 2022

ESC/22/06 Growth & Development Directorate Budget 2022/23

Further to minute (ESC/21/53), the Committee considered a report of the Strategic Director (Growth and Development), which provided a further update on the saving proposals being proposed as part of the 2022/23 budget process.

Key points and themes of the report included:-

- Following the Spending Review announcements and provisional local government finance settlement 2022/23 the Council was forecasting a balanced budget for 2022/23, a gap of £37m in 2023/24 and £58m by 2024/25;

- Overall, the settlement announcement was towards the positive end of expectations and it was expected that mitigations in the region of £7.7m, as previously identified, would be sufficient to balance the 2022/23 budget;
- The budget assumptions that underpinned 2022/23 to 2024/25 included the commitments made as part of the 2021/22 budget process to fund ongoing demand pressures as well as provision to meet other known pressures such as inflation and any pay awards (estimated at 3% from 2022/23);
- Whilst this contributed to the scale of the budget gap it was important that a realistic budget was set which reflected ongoing cost and demand pressures;
- The focus would now be on identifying savings and mitigations to keep the Council on a sustainable financial footing; and
- It was proposed that budget cuts and savings of £60m over three years would be developed for Member consideration which equated to just under 12% of 2022/23 directorate budgets. In addition, £30m of risk-based reserves had been identified as available to manage risk and timing differences;

The Leader advised that whilst there were no major changes to the proposed budget following the report in November, a decade of austerity had resulted in £420 million having been removed from the Council's budget, resulting in a 15% reduction in spending power compared to a national average of 2.4% and if Manchester had had the national average applied to its budget, it would have a further £85 million in its budget today.

The Strategic Director (Growth and Development) commented that the 2021/22 budget process had included £393k savings in respect of holding/deleting 11 posts in planning and building control. Whilst the service redesign was expected to be completed in the first quarter of 2022, it would take time to implement the changes and recruit to all the posts. To allow for service delivery, and succession planning it was necessary to amend the structure and invest in some areas, therefore it was anticipated that ongoing savings of c£150k would be realised from reduced staffing costs across planning and building control. This would require alternative savings of £243k to be identified and delivered in 2022/23.

Some of the key points that arose from the Committees discussions were:-

- There was concern in relation to the ability to effectively ensure the enforcement of illegal planning if it was still proposed to reduce the number of staff within planning and building control;
- Was it possible to have a breakdown of the proposed savings at a ward or neighbourhood level;
- What opportunities had been identified from the review of Council assets to help tackle the level of savings needed in future years; and
- Had there been any work undertaken around the anticipation of additional costs and pressures on the service as the Council emerged from the impact of covid.

The Strategic Director (Growth and Development) commented that the original saving of £393k had been identified through existing vacant posts and through the forthcoming service redesign, additional resource would be added to the service to ensure it operated effectively. She also advised that due to the nature of the work of the Directorate, it was difficult to break this down to a ward or neighbourhood level as a large part of the Directorate's budget was made up from staff costs who worked across the city. It was proposed that a more detailed overview of the work of the team could be provided for Members.

The Executive Member for Housing and Employment acknowledged the need to improve how the work of the Directorate was reported back to ward members on work in their respective wards.

In terms of Asset Management, it was reported that this was something that the Directorate was actively looking at and a Strategic Asset Management Plan would be implemented this year which would look to ensure that the assets held by the Council across its Development, Operational and Commercial estates were used to maximise the benefits to the city.

The Leader commented that there had been a number of areas as part of the wider budget setting process that had been looked at as to how they would likely be impacted as the Council emerged from the impact of covid, such as the discretionary support the Council had been able to give to residents and the support to businesses. She added that the current competitive environment for government funding was not helpful and was not a long term sustainable approach.

Decisions

The Committee:-

(1) Note the forecast medium term revenue budget position.

(2) Endorse and recommend that the Executive approve the budget proposals.

(3) Propose that as part of the Committee's Work Programme setting meeting in May 2022, it receives a report that provides a detailed overview of the Directorate and the teams that sit within it.