



Policy, Finance and Development Committee	Tuesday, 27 June 2023	Matter for Information
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Report Title:

Budget Book 2023/24

Report Author(s):

Bev Bull (Head of Finance / Deputy Section 151 Officer)

Purpose of Report:	To communicate the budget book 2023/24 to members of the Policy, Finance and Development Committee.
Report Summary:	To communicate the publication of the budget book 2023/24 and give elected members the opportunity to ask for explanations on budget lines and movements in budgets.
Recommendation(s):	That the committee note that the Budget Book for 2023/24 is available.
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	Sal Khan (Interim Strategic Director / Section 151 Officer) sal.khan@oadby-wigston.gov.uk Bev Bull (Head of Finance / Deputy Section 151 Officer) (0116) 257 2649 bev.bull@oadby-wigston.gov.uk Rashpal Sohal (Finance Manager) (0116) 257 2705 rashpal.sohal@oadby-wigston.gov.uk
Strategic Objectives:	Our Council (SO1)
Vision and Values:	"Our Borough - The Place To Be" (Vision) Customer & Community Focused (V1) Proud of Everything We Do (V2) Collaborative & Creative (V3)
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	There are no implications directly arising from this report.
Corporate Risk Management:	Decreasing Financial Resources / Increasing Financial Pressures (CR1) Political Dynamics (CR3) Reputation Damage (CR4)
Equalities and Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.
Statutory Officers' Comments:-	

Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	<ul style="list-style-type: none"> • Exempt Report and Minutes entitled 'Budget Proposals (2023/24) (Exempt)' to Policy, Finance and Development Committee on 15 November 2022 • 2023/24 Draft Revenue Budget, Medium Term Financial Plan and 2023/24 - 2025/26 Draft Capital Programmes, Policy, Finance and Development Committee on 6 December 2022 • 2023/24 Draft Revenue Budget and 2023/24 – 2027/28 Draft Capital Programmes, Council, 23 February 2023 Appendices: 1. Summary of Consultation Responses Received
Appendices:	<ol style="list-style-type: none"> 1. General Fund Budget Book 23/24 2. HRA Budget Book 23/24

1. Budget Books 2023/24

- 1.1 The 2023/24 budget books have been published. The budget books show the 2023/24 budget for General Fund and HRA, as approved by Full Council on the 23rd February 2023.
- 1.2 The budget books show the budget by service area, then each service area budget is broken down by cost centre and then for each cost centre the detailed budget by expenditure type is shown.
- 1.3 The General Fund and HRA budgets for 23/24 are included as Appendix 1 and Appendix 2. The link to the published budget books is:

https://www.oadby-wigston.gov.uk/pages/budget_books
- 1.4 Committee members are advised they can review the budget books and ask for explanations on any budget lines and movements in budgets. The queries raised, will be responded to outside of the Policy, Finance and Development Committee meeting.