

Report for: Overview & Scrutiny Committee 19 November 2018

Item number: 9

Title: 2019/20 Budget Scrutiny Timetable

Report authorised by: Jon Warlow, Director of Finance

Lead Officer: Oladapo Shonola – Lead Officer – Budget & MTFS Programme

1. Describe the issue under consideration

1.1. This report sets out the timetable for review and agreement of budget/MTFS (2019/20 – 2023/24) proposals by the Overview & Scrutiny Committee, Cabinet and Full Council.

2. Cabinet Member Introduction

2.1. The 2019/20 budget setting timetable is attached at appendix 1 of this report. It sets out the key dates when budget proposals will be presented to the Overview & Scrutiny Committee as well as the 5 scrutiny panels that are tasked with reviewing/scrutinising budget proposals and making recommendations to the Executive/Council accordingly.

3. Recommendations

3.1. That the Committee note the timetable for scrutiny of budget/MTFS (2019/20 – 2023/24) proposals.

4. Reason for decision

4.1. Details of budget scrutiny for 2019/20 is set out at the request of the Overview and Scrutiny Committee.

5. Alternative options considered

5.1. The information is provided at the request of the Overview & Scrutiny Committee so there are no alternative options.

6. Background Information

- 6.1. As part of the process of setting the Council's budget in 2019/20, officers are working up budget proposals to be presented to the Executive for review and approval prior to Full Council agreeing the budget on 25th February 2019.
- 6.2. The process for setting the budget is set out in a detailed budget timetable. Part of that process requires that the Overview & Scrutiny Committee, in its capacity as the body designated in the Constitution to review and scrutinise Executive and Council decisions, has an opportunity, following scrutiny of budget proposals, to make recommendations to the Executive/Council in relation to budget proposals and the impact of such proposals on the proper functioning of the Council and provision of services to residents.

7. Contribution to strategic outcomes

- 7.1. Adherence to strong and effective financial management will enable the Council to deliver all of its stated objectives and priorities.

8. Statutory Officers comments (Chief Finance Officer (including procurement), Assistant Director of Corporate Governance, Equalities)

Chief Finance Officers Comments

- 8.1. This is a report of the Chief Finance Officer and there are no financial implications arising from this report.

Assistant Director of Corporate Governance

- 8.2. The Assistant Director of Corporate Governance has been consulted on this report and there are no legal implications arising from this report.

Equalities

- 8.3. There are no equality considerations arising from this report.

9. Use of Appendices

Appendix 1 – Budget Scrutiny Timetable

10. Local Government (Access to Information) Act 1985

- 10.1. No background papers were used in the preparation of this report.

Budget Scrutiny Timetable

Appendix 1

Date of Meeting / Actions	Meeting Type	Key Actions/Reporting Activity
11-Dec-18	Cabinet	Cabinet meeting to consider Budget 2019/20 and MTFS 2023/24 Capital Strategy Refresh 10 year Fees and Charges Report Budget consultation commences Final CTRS report
13-Dec-18	Adult & Health Scrutiny Panel	Scrutiny of Priority 2 budget proposals.
17-Dec-18	Housing & Regeneration Scrutiny Panel	Scrutiny of Priority 4 and Priority 5 budget proposals.
18-Dec-18	Children & Young People Scrutiny Panel	Scrutiny of Priority 1 budget proposals.
18-Dec-18	Environment & Community Safety Scrutiny Panel	Scrutiny of Priority 3 budget proposals
14-Jan-19	Overview & Scrutiny	Scrutiny of Priority X budget proposals
30-Jan-19	Overview and Scrutiny	Final Budget Scrutiny Report including recommendations approved by OSC and formally referred to Cabinet.
13-Feb-19	Cabinet	To agree proposed budget package including: 2019/20 Budget/MTFS to 2024/25 (including any new savings, Council tax for 2019/20, DSG budget, HRA budget, HRA rent and service charge increases, Capital Programme.
25-Feb-19	Full Council	To receive and consider the Cabinet's budget package for 2019/20 to 2023/24 as presented to Cabinet. To pass 2019/20 budget resolution and including council tax resolution