

Report for: Overview & Scrutiny Committee 16th October 2017

Item number: 9

Title: 2018/19 Budget Scrutiny Timetable

Report authorised by: Clive Heaphy – Chief Finance Officer

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 (2018/19 – 2022/23) proposals by the Overview & Scrutiny Committee, Cabinet and Full Council.

2. Cabinet Member Introduction

2.1. The 2018/19 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 (2018/19 – 2022/23) proposals.

4. Reason for decision

4.1. Details of budget scrutiny for 2018/19 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 2018/19, officers are working up budget proposals to be presented to the Executive for review and approval prior to Full Council agreeing the budget on 26th February 2018.
- 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.

Ref No	Date of Meeting/ Actions	Meeting Type	Key Actions/Reporting Activity
1	18 th December 2017	Children & Young People Scrutiny Panel	Scrutiny of Priority 1 budget proposals.
2	14 th December 2017 (tbc)	Adult & Health Scrutiny Panel	Scrutiny of Priority 2 budget proposals.
3	21 st December 2017	Environment & Community Safety Scrutiny Panel	Scrutiny of Priority 3 budget proposals.
4	19 th December 2017	Housing & Regeneration Scrutiny Panel	Scrutiny of Priority 4 and Priority 5 budget proposals.
5	16 th January 2018	Overview & Scrutiny	Scrutiny of Priority X budget proposals.
6	23 rd January 2018	Cabinet	Cabinet considers 2018/19 budget and 5 Year MTFS proposals including refresh of capital strategy, DSG Budget; HRA Budget and HRA Rent.
7	29 th January 2018	Overview and Scrutiny	Final Budget Scrutiny Report including recommendations approved by O&S panels and formally referred to Cabinet.
8	13 th February 2018	Cabinet	Final Cabinet meeting to consider the proposed budget/5 year MTFS package for 2018/19 and proposed Council tax for 2018/19, also including any final new savings and investment proposals, DSG budget, HRA budget, HRA rent and service charge increases, proposed capital programme.
9	26 th February 2018	Full Council	To receive and consider the Cabinet's budget package for 2018/19 to 2022/23 as presented to Cabinet. To pass the (2018/19) budget resolution and including council tax resolution.