



Budget & Finance Overview & Scrutiny Committee

19 July 2012

Report from the Director of Strategy, Partnership & Improvement

For Action

Wards Affected:
ALL

Budget & Finance Overview & Scrutiny Committee 2012/13 – Work Programme

1.0 Summary

- 1.1 This report provides a brief overview of the work of the Budget & Finance Overview & Scrutiny Committee in 2011/12. It also aims to assist the members with their discussions about the Budget & Finance Overview & Scrutiny work programme for 2012/13. A copy of the Committee's report from 2011/12 is attached for information.

2.0 Recommendations

- 2.1 That members discuss the Budget & Finance Overview & Scrutiny Committee's work programme for 2012/13.

3.0 Detail

Budget & Finance Overview & Scrutiny Committee 2011/12

- 3.1 The purpose of the Budget and Finance Overview & Scrutiny Committee is to undertake an in-depth review of the council's medium term financial strategy, the budget proposals and measures being taken to deliver a robust budget capable of delivering the administration's priorities as outlined in the Borough Plan. This includes examining the main issues, risks and pressures facing the council and the actions being taken to militate against them. In addition, the Committee's report aims to be a source of easily understandable information for all non executive councillors enabling robust challenge and debate on the administration's budget proposals.
- 3.2 The committee's remit includes:
- Participating in the budget setting process

- Assisting in the setting of the council's budget within the context of the Corporate Strategy and any other overarching partnership strategies.
- Supporting the longer term service planning of the council by focusing its discussions on the Medium Term Financial Strategy, the principles for budget setting, the robustness of the budget and the ability to deliver savings, key revenue budget outputs and decisions, and key capital budget outputs and decisions.

3.3 During the course of its work the Budget & Finance Overview & Scrutiny Committee took evidence from a number of sources. These included:

- The Leader of the Council
- The Lead Member for Finance and Corporate Services
- A number of service directors

3.3 Once the administration's draft budget was published the Budget & Finance Overview & Scrutiny Committee had the opportunity to question the Lead member for Resources on key elements of the proposals. This provided the opportunity for the Committee to make recommendations prior to the draft budget being agreed by the Executive. The Budget & Finance Overview & Scrutiny Committee also encouraged all members to attend this meeting and time was allocated for questions from the floor.

3.4 During the budget scrutiny process, the Budget & Finance Overview & Scrutiny Committee had three opportunities to make its views known. These were:

- **The First interim report** – prior to the draft budget being published.
- **The Second interim report** – this built on the first report and included recommendations on the draft budget prior to it being agreed by the Executive.
- **The Final report** – this report went to Full Council built on the second report and included recommendations on:
 - The Executive's final budget prior to it being debated at Full Council;
 - The budget process; and
 - The budget scrutiny process

3.5 A copy of the Budget & Finance Overview & Scrutiny Committee's 2011/12 report is attached.

Work Programme for 2012/13

3.6 The attached work programme template (appendix a) is designed to assist members in planning what they would like to cover at each meeting and deciding what evidence they would like to receive.

Background Papers

Budget & Finance Overview & Scrutiny Committee Final Report 2011/12

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