



**Resources and Public Realm
Scrutiny Committee**
4 September 2024

**Report from the Deputy Director,
Democratic Services**

Establishment of Budget Scrutiny Task Group

Wards Affected:	All
Key or Non-Key Decision:	Not Applicable
Open or Part/Fully Exempt: (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	Open
List of Appendices:	None
Background Papers:	None
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1.0 Executive Summary

1.1 The purpose of this report is for the Committee to establish a task group to consider the Cabinet's budget proposals for 2025/26.

2.0 Recommendation(s)

2.1 That a Budget Scrutiny Task Group be established with members to be confirmed at the Committee meeting on 4 September 2024.

2.2 The terms of reference for the group will be to:

1. Consider the Cabinet's budget proposals for 2025/26.
2. Receive evidence from cabinet members, senior departmental officers, and any other relevant stakeholders.

3. Agree a draft report to comment on the budget proposals for submission to the Resources and Public Realm Scrutiny Committee for ratification and submission to Cabinet.

3.0 Detail

3.1 Contribution to Borough Plan Priorities & Strategic Context

- 3.1.1 Borough Plan 2023-2027 – all strategic priorities.

3.2 Background

- 3.2.1 The process for developing proposals for the budget and capital programme each year is outlined in the Brent Council Constitution, Part 2, Paragraph 19. This requires the Resources and Public Realm Scrutiny Committee to meet (on more than one occasion if necessary) to consider the report to Cabinet from the Corporate Director of Finance and Resources setting out the financial position of the Council, financial forecasts for the following year, and the possible expenditure priorities of the Executive, as well as a report on the draft budget proposals.
- 3.2.2 The Committee may receive evidence from Cabinet Members, Council officers, and other relevant stakeholders.
- 3.2.3 The Committee should agree a report setting out its view of the budget priorities and any other issues it considers relevant. This report should then be submitted to each Cabinet Member and each Group Leader in order to inform budget proposal discussions. The Committee should submit a note/report on its deliberations and comments on the proposals to the Cabinet.
- 3.2.4 At its meeting on 17 July 2024, the Resources and Public Realm Scrutiny Committee received a report from the Corporate Director of Finance and Resources on the overall financial position of the Council. This was inclusive of the Medium Term Financial Outlook, highlighting the significant risks, issues, and uncertainties faced by the authority. The report also set out the proposed budget setting process for 2025/26, in order to maximise the period of consultation with residents, businesses and other key stakeholders. Additionally, the Committee reviewed the Council's budget outturn performance for 2023/24.
- 3.2.5 A report to Cabinet from the Corporate Director of Finance and Resources on the Draft Budget (with additional savings proposals for 2025/26) is to be published in the autumn of 2024. This will be considered by the Task Group.
- 3.2.6 Comments and any draft recommendations from the Task Group are expected to be considered and agreed by the Resources and Public Realm Scrutiny Committee on Tuesday 28 January 2025. A report from the Committee will then be presented to Cabinet for consideration on Monday 10 February 2025, alongside the report from the Corporate Director of Finance and Resources on final budget proposals.

3.2.7 Cabinet will recommend a budget for approval at Full Council on Thursday 27 February 2025.

4.0 Stakeholder and ward member consultation and engagement

4.1 The Budget Scrutiny Task Group may consider any consultation being undertaken as part of the Council's budget setting process.

5.0 Financial Considerations

5.1 There are no financial considerations for the purposes of this report.

6.0 Legal Considerations

6.1 There are no legal considerations for the purposes of this report.

7.0 Equity, Diversity & Inclusion (EDI) Considerations

7.1 There are no Equity, Diversity & Inclusion considerations for the purposes of this report.

8.0 Climate Change and Environmental Considerations

8.1 There are no climate change and environmental considerations for the purposes of this report.

9.0 Communication Considerations

9.1 There are no communication considerations for the purposes of this report.

Report sign off:

Amira Nassr
Deputy Director, Democratic Services