



Budget Panel

13 July 2010

Report from the Director of Policy and Regeneration

Wards affected:
ALL

Budget Panel 2010/11 – Work Programme

1.0 Summary

- 1.1 This report provides a brief overview of the work of the Budget Panel in 2009/10. It also aims to assist the members with their discussions about the Budget Panel's work programme for 2010/11. A copy of the Budget Panel's report from 2009/10 is attached for information.

2.0 Recommendations

- 2.1 That Members discuss the Budget Panel's work programme for 2010/11.

3.0 Detail

Budget Panel 2009/10

- 3.1 The Budget Panel was established in September 2006 as part of the review of Brent Council's overview and scrutiny structures. 2009/10 was the fourth full year of operation for the Budget Panel and Panel members were keen to build on experience and knowledge and enable more members to become involved in the budget scrutiny process. The Panel's remit was to examine the budget and assess whether or not it was realistic and could deliver on the main priorities in the Corporate Strategy. The remit included:

- Examining the principles for budget setting
- The robustness of the budget and the ability to deliver savings
- The impact of 'invest to save' projects
- The impact of service transformation
- Key revenue budget outputs and decisions

- Key capital budget outputs and decisions
- The Medium Term Financial Strategy

3.2 During the course of its work the Budget Panel took evidence from a number of sources. These included:

- The Leader of the Council
- The Lead Member for Finance and Resources
- A number of service directors
- A number of 'One Council' project leads

3.3 Once the administration's draft budget was published the Budget Panel had the opportunity to question the lead member for resources on key elements of the proposals. This provided the opportunity for the Panel to make recommendations prior to the draft budget being agreed by the Executive. The Budget Panel also encourages all members to attend this meeting and time was allocated for questions from the floor.

3.4 During the budget scrutiny process the Budget Panel 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 Panel Report 2009/10 is attached.

Work Programme for 2010/11

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.

4.0 Financial Implications

4.1 None

5.0 Legal Implications

5.1 None

6.0 Diversity Implications

6.1 None

7.0 Staffing/Accommodation Implications (if appropriate)

7.1 None

Background Papers

Budget Panel Final Report 2009/10

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