
Effective Organisation Overview & Scrutiny Committee

14 July 2010

Report of the Head of Civic, Democratic & Legal Services

2011/12 Budget Process Planning Framework & MTFF Update - Briefing

Summary

1. This report introduces a report due to be considered by the Executive on 20 July 2010, on the 2011/12 budget process planning framework. The Director of Customer & Business Support Services will brief the Committee on the report, and Members are asked to note its contents and provide comments for the Executive's consideration.

Background

2. The early and comprehensive planning of the budget process is key to ensuring that the council meets its corporate priorities and underpins being an effective organisation. As part of its terms of reference, this Committee is tasked with reviewing relevant policies and advising the Executive about proposed policy framework as it relates to strategic resources, including finance.
3. In January 2010, this Committee received a report on the budget strategy but recognised it was too late in the process to influence the budget process for the financial year 2010-11. With that in mind, the Committee requested that in subsequent financial years they be consulted much earlier in the process so that their views maybe taken into consideration before any strategy is agreed.

Consultation

4. Various stakeholder groups, including Members, Chief Officers and Finance Staff were consulted to formulate the 2011/12 budget process timetable detailed in Annex A1.

Options

5. Having considered the attached report, this Committee may choose to comment on the planned budget process and request that those comments be considered by the Executive on 20 July 2010 at the same time as they consider the report at Annex A.

Analysis

6. A full analysis of the emerging financial issues is contained within the report at Annex A.

Corporate Priorities

7. The early and comprehensive planning of the budget process is key to ensuring that the council meets its corporate priorities and underpins being an Effective Organisation.

Implications

8. The implications associated with the proposed budget process are contained within the report at Annex A.

Risk Management

9. Information pertaining to the management of risks associated with the proposed budget process are shown at paragraphs 21-22 of the attached report.

Recommendations

10. Members are asked to consider and comment on the report at Annex A.

Reason: In line with scrutiny procedures and protocols

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Report Approved

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Specialist Implications Officer(s) N/A

Wards Affected:

All

Background Papers: N/A

Annexes:

Annex A – 2011/12 Budget Process Planning Framework & MTFF Update
Annex A1 – 2011/12 Budget Process – Outline Timetable