

REPORT TO:	OVERVIEW and SCRUTINY COMMITTEE	AGENDA ITEM: 7
DATE OF MEETING:	16th JANUARY 2019	CATEGORY:
		RECOMMENDED
REPORT FROM:	STRATEGIC DIRECTOR CORPORATE RESOURCES	OPEN
MEMBERS' CONTACT POINT:	KEVIN STACKHOUSE (01283 595811) kevin.stackhouse@southderbyshire.gov.uk	DOC: u/ks/budgets/budget round 1920/briefings/OS committee Jan 19
SUBJECT:	BUDGET SCRUTINY 2019	
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE: 6.03 (a) (i)

1.0 Recommendations

- 1.1 That the Committee consider the proposed budgets of the Council for 2019/20 and make any recommendations to Finance and Management Committee as part of the consultation process.
- 1.2 That the Committee consider the medium term financial plans of the General Fund and Housing Revenue Accounts and make any recommendations to Finance and Management Committee to support budget and policy development.

2.0 Purpose of the Report

- 2.1 To scrutinise the Council's budget proposals for 2019/20, together with the medium term spending plans.

3.0 Detail

- 3.1 The detailed budget proposals have been reported and considered by each of the Council's Policy Committees earlier in January. In addition, the Finance and Management Committee considered consolidated proposals and the updated Medium-Term Financial Plan (MTFP) of the General Fund on 10 January 2019. [Budget Report 2019/20](#)
- 3.2 Furthermore, the Housing and Community Services Committee considered the proposed Housing Revenue Account (HRA) and its longer-term (10-year) Business Plan on 8 January 2019. [HRA budget and Spending Plan](#)
- 3.3 It is intended that these reports will provide the background and detailed basis for scrutiny. A presentation of the proposals and spending plans will be made at the meeting, together with confirmation of the decisions arising from the Policy Committees.

4.0 Financial Implications

4.1 As detailed in the Budget reports.

5.0 Corporate Implications

Employment Implications

5.1 None

Legal Implications

5.2 None

Corporate Plan Implications

5.3 The Budget proposals and medium-term financial plans contribute directly to the key outcome of “Maintaining Financial Health” (O1) in the Corporate Plan.

Risk Impact

5.4 Financial risks and individual risk registers are detailed within the budget reports. The proposed spending plans include provision to mitigate the financial and wider business risks identified.

6.0 Community Impact

Consultation

6.1 The spending proposals will be disseminated at forthcoming Area Forum meetings, together with representatives of Council tenants and the local business community. In addition, the proposals will be presented to a meeting of the South Derbyshire Partnership Board on 30 January 2019.

Equality and Diversity Impact

6.2 None

Social Value Impact

6.3 None

Environmental Sustainability

6.4 None

7.0 Background Papers

7.1 Budget working papers maintained on the Financial Management System