

Report to:	Scrutiny
Date:	3 February 2020
Title:	Draft Budget Proposals 2020/21
Report of:	Chief Finance Officer
Ward(s):	All
Purpose of report:	To provide the Scrutiny Committee with the Draft Budget proposals for 2020/21.
Officer recommendation(s):	(1) That the Scrutiny Committee considers the draft budget proposals for 2020/21 (2) The the Scrutiny Committee responds to the Cabinet with any recommendations it wishes to be considered.
Reasons for recommendations:	To fullfill the role of the Scrutiny Committee through input into the budget setting process.
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1 Introduction

- 1.1 This report introduces the suite of reports that form the Council's Draft Budget proposals for 2020/21 and that the Cabinet will consider and propose for approval by Full Council. One of the roles of Scrutiny is to provide a critical friend challenge to the Executive's decision making process and this includes the Council's financial planning process. This is supported through the Constitution within the Council's Budget and Policy Framework, allowing the Scrutiny Committee to input into the budget setting process and further, to be included as a consultee.
- 1.2 Although it is recognised that 'budget scrutiny' is a difficult area, the Scrutiny Committee has a responsibility to the Borough's residents to ensure that the use of public money is appropriately scrutinised while recognising the regional and national financial pressures faced by local government and the impact of continued reductions in the revenue support grant from central government.
- 1.3 A key element of Scrutiny's work in looking at the budget proposals is how to 'add value' to the decision making process while avoiding duplicating work done by other committees or groups.

2 Draft Budget reports

2.1 The three reports that the Scrutiny Committee will consider and which form the Draft Budget proposals, and which are appended to this report are the:

- General fund budget 2020/21 and capital programme
- Housing revenue account budget 2020/21
- Treasury Management and Prudential Indicators 2020/21, Capital Strategy & Investment Strategy

3 Financial appraisal

The financial implications of each of the individual budget reports are set out in each Appendix. Although there are no direct financial implications resulting from the recommendation above, if any changes are proposed by the Scrutiny Committee, there may be financial implications to be taken into account by Cabinet in accepting such changes.

4 Legal appraisal

There are no direct legal implications as a result of the Scrutiny Committee's consideration of the Draft Budget proposals for 2020/21.

5 Equality analysis

Although there is no direct impact on equalities as a result of the Scrutiny Committee's consideration of the Draft Budget proposals for 2020/2, an Equality and Fairness Analysis has been undertaken relating to aspects of the HRA report where potential impacts to protected groups were identified. Changes to charges will impact the protected groups of age and disability, additionally those experiencing homelessness and potentially carers may be impacted.

6 Environmental sustainability implications

There are no direct implications on environmental sustainability as a result of the Scrutiny Committee's consideration of the Draft Budget proposals for 2020/21.

7 Appendices:

- Appendix 1 – General fund budget 2020/21 and capital programme
- Appendix 2 – Housing revenue account budget 2020/21
- Appendix 3 – Treasury Management and Prudential Indicators 2020/21, Capital Strategy & Investment Strategy

8 Background papers

The background papers used in compiling this report were as follows:
There are none.