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**REPORT TO:** Organisation Improvement & Environment Overview and Scrutiny Commission

**DATE:** 21 January 2008

**DEPARTMENT:** Corporate Policy and Improvement

**REPORTING OFFICER:** Scrutiny Officer (Mark Codman)

**SUBJECT:** **DRAFT GENERAL FUND REVENUE BUDGET 2008/09 CONSIDERATION**

**WARD/S AFFECTED:** All

**FORWARD PLAN REF:** N/A

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**1.0 PURPOSE OF REPORT**

1.1 The purpose of the report is to outline the process for the Overview and Scrutiny consideration of the Draft General Fund Revenue Budget 2008/2009.

**2.0 RECOMMENDATION/S**

2.1 It is recommended that the Commission considers the Draft General Fund Revenue Budget 2008/2009 and agrees any comments/suggestions/recommendations as appropriate.

**3.0 RECOMMENDED REASON/S FOR DECISION/S**

3.1 To enable the comments of the Overview and Scrutiny Commissions regarding the Executive's budget proposals for the Draft General Fund Revenue Budget 2008/2009 to be considered by Cabinet.

**4.0 ALTERNATIVE OPTION/S CONSIDERED AND RECOMMENDED FOR REJECTION**

4.1 Not to report the comments of the Overview and Scrutiny Commission regarding the Executive's budget proposals for the Draft General Fund Revenue Budget 2008/2009 was not considered for the following reasons:

- 1) The Cabinet would not be able to take into account the comments of the Commissions.
- 2) The Commission would not have the opportunity to comment on the Executive's budget proposals for the Draft General Fund Revenue Budget 2008/2009 in accordance with the Council's Budget and Policy Framework Procedure Rules.

## **5.0 THE REPORT**

### **The Budget Approval Process**

- 5.1 A summary of the Budget approval process is attached at **APPENDIX A**. The Draft General Fund Revenue Budget 2008/2009 agreed by Cabinet on 9 January is considered by the Organisation Improvement and Environment Overview and Scrutiny Commission and the Community and Partners Overview and Scrutiny Commission. They consider the Draft Revenue Budgets within their remits making any comments/suggestions/recommendations as appropriate. The detailed Budgets to be considered at each meeting are in **APPENDIX A**.
- 5.2 All comments/suggestions/recommendations will then be considered at a final meeting of the Corporate Overview and Scrutiny Commission on 22 January 2008 and an overall Scrutiny response then referred to Cabinet.
- 5.3 Cabinet will then consider the Scrutiny response on 6 February 2008 and agree the Draft General Fund Revenue Budget 2008/2009 to be presented to Council on 13 February 2008 for consideration.
- 5.4 If the Budget is agreed by Council on 13 February 2008 then that is the end of the process however, if it is not agreed Cabinet will consider it again on 14 February 2008 taking into account any recommendations from Council. Council will then agree the General Fund Revenue Budget 2008/2009 at a meeting on 27 February 2008.

### **Overview and Scrutiny Consideration**

- 5.5 At each meeting the relevant Portfolio Holder (supported by Director/Head of Service) will outline the budget in an agreed format (see **APPENDIX A**).
- 5.6 The Commissions will then agree any comments/suggestions/recommendations based on the following format:
  - ❑ **Outline Budget Approach:** Do they agree/disagree with the approach taken? Outline reasons if required.
  - ❑ **Variations:** Do they accept the explanation for variations and differences?
  - ❑ **Growth Items:** Do they support/accept growth items? (linked to

overall budget strategy). Outline reasons if required.

- ❑ **Efficiency Savings:** Do they agree/support the cash/non-cash savings? Are there other potential savings to be achieved/reviewed? Outline reasons if required.
- ❑ **Fees and Charges:** Do they support the overall fees and charges strategy?
- ❑ **Risk Assessment:** Do they accept the assessment of risk identified and actions to prevent?
- ❑ **Any Other Issues:** Any comments on this work.

5.7 It is requested that if Members have any questions concerning issues of detail/individual figures they contact the relevant Officer in advance of the meeting in order that an appropriate response can be provided.

## 6.0 CONCLUSION/S

6.1 This report outlines the process for the Overview and Scrutiny consideration of the Daft General Fund Revenue Budget 2008/09. It details the process for the approval of the Budget, the presentation of the Budget to the Commissions and the format of any comments/suggestions/recommendations agreed.

6.2 It is requested that if Members have any questions concerning issues of detail/individual figures they contact the relevant Officer in advance of the meeting in order that an appropriate response can be provided.

## Background Papers -

**OFFICER CONTACT:** Please contact Mark Codman if you require any further information on the contents of this report. The officer can be contacted at Crescent Gardens by telephone on (01423) 556153 or by Email – mark.codman@harrogate.gov.uk

## SUSTAINABILITY ASSESSMENT / POLICY CONSIDERATIONS

		Implications are		
		Positive	Neutral	Negative
A	Economy		✓	
B	Environment		✓	
C	Social Equity		✓	
i)	General			
ii)	Customer Care / People with Disabilities			
iii)	Health Implications			
D	Crime and Disorder Implications		✓	

If all comments lie within the shaded areas, the proposal is sustainable.