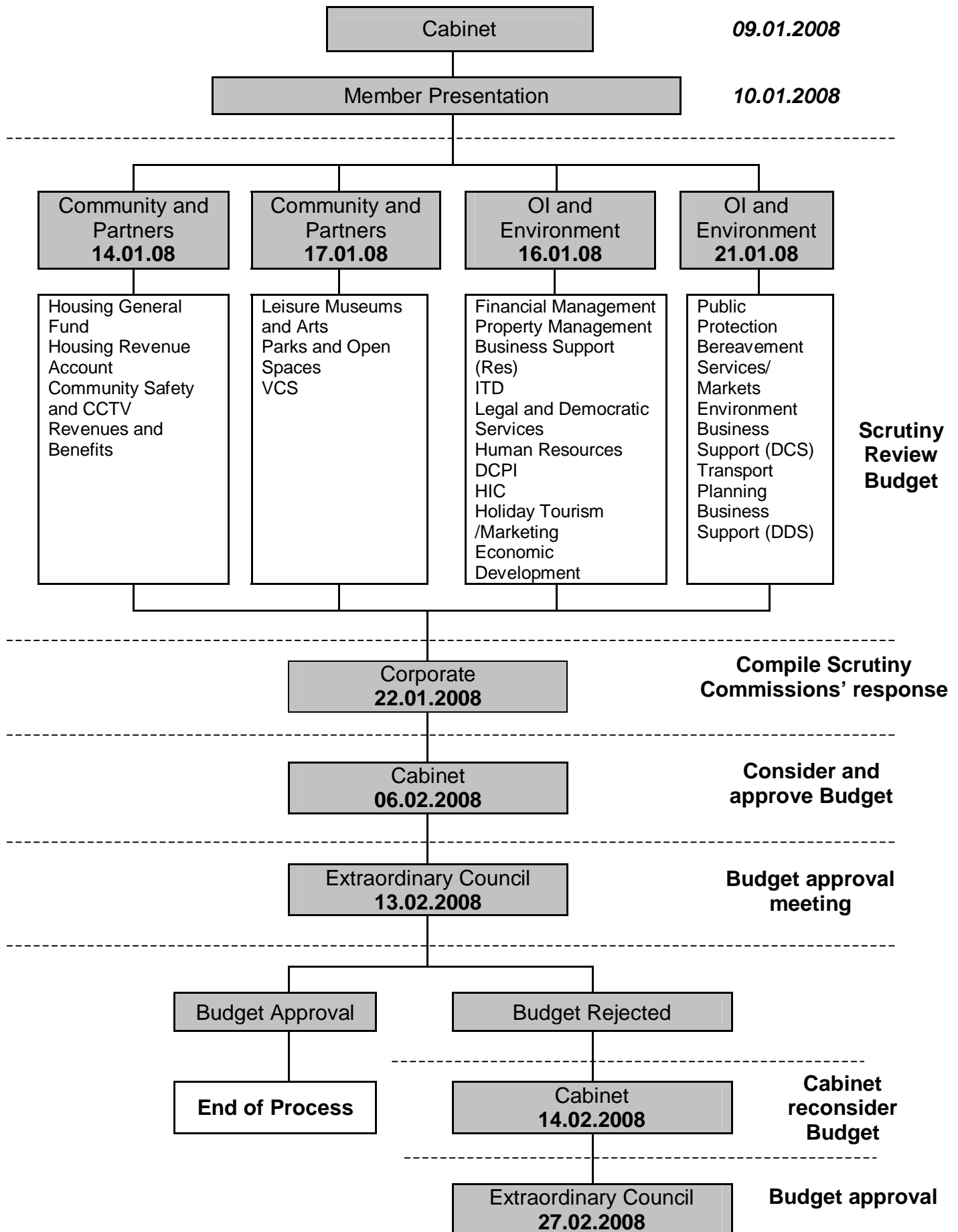


# APPENDIX A Revenue Budget - Scrutiny Process/Budget Approval 2008



# Scrutiny Budget Consideration - Officer Attendance/Approach

## A. Member Presentation

Presentation to all Members

## B. Scrutiny Meetings

Relevant Cabinet Member	-	Portfolio Budget
Officer - Head of Service	-	Detail Input/Questions
DR Rep		

## C. Final Corporate Scrutiny (22nd January)

Commission draws together comment to feed into Cabinet as **formal** Scrutiny response. Scrutiny Officer to compile and agree with Chairs.

## Scrutiny Consideration/Portfolio Presentations

A structured approach focused on key issues is the appropriate way forward and the attached approach follows on from the way the Medium-Term Financial Strategy was dealt with by the Commissions.

# Scrutiny Budget Presentations

## Portfolio Holder (supported by Director/Head of Service)

Outline the following:-

1. Outline Budget Strategy and Approach
2. Actual Budget Proposals 2006/2007
3. Highlight major variations from 2005/2006 (with explanations)
4. Growth Items - with reasons and explanation
5. Efficiency Savings - cash/non-cash
6. Fees and Charges - Overall Strategy
7. Risk Assessment - potential assessment of risks relating to achieving budget and action to minimise it
8. Any other issues influencing the Budget

## Scrutiny Consideration

Following the presentation, the Scrutiny Commission would question the Portfolio Holder for clarification/explanation on presentation.

Discussion on budget and formal response based upon agreed format. The format would be:-

1. **Outline Budget Approach:** Do they agree/disagree with the approach taken? Outline reasons if required.
- 2&3. **Variations:** Do they accept the explanation for variations and differences?
4. **Growth Items:** Do they support/accept growth items? (linked to overall budget strategy). Outline reasons if required.
5. **Efficiency Savings:** Do they agree/support the cash/non-cash savings? Are there other potential savings to be achieved/reviewed? Outline reasons if required.
6. **Fees and Charges:** Do they support the overall fees and charges strategy?
7. **Risk Assessment:** Do they accept the assessment of risk identified and actions to prevent?
8. **Any Other Issues:** Any comments on this work.