
Meeting	Budget and Performance Overview and Scrutiny Committee
Date	26 th November 2013
Subject	Budget Scrutiny – Business Planning 2014/15 – 2015/16
Report of	Overview and Scrutiny Office
Summary of Report	<p>The Cabinet report and enclosures set out at Annex A the Corporate Plan objectives, Medium Term Financial Strategy (MTFS) and budget headlines for the period 2014/15 – 2015/16</p> <p>The Budget and Performance Overview and Scrutiny Committee are requested to consider the proposals set out in the annexed report and make appropriate comments and recommendations to Cabinet.</p>

Officer Contributors	Ash Tadjrishi - Overview and Scrutiny Manager
Status (public or exempt)	Public
Wards Affected	All
Key Decision	N/A
Reason for urgency / exemption from call-in	N/A
Function of	Budget and Performance Overview and Scrutiny Committee
Enclosures	Annex A - Report to Cabinet on 4 November 2013, Business Planning 2014/15 - 2015/16
Contact for Further Information:	Ash Tadjrishi – Overview and Scrutiny Officer Tel : 0208 359 2368 Ash.Tadjrishi@Barnet.gov.uk

1. RECOMMENDATION

- 1.1 That the Committee consider the report to Cabinet, set out at Annex A, which sets out draft proposals for the Corporate Plan objectives, Medium Term Financial Strategy (MTFS) and budget headlines for the period 2014/15 – 2015/16 and make appropriate comments and recommendations to Cabinet.**
- 1.2 That the Committee consider any areas on which it would like to receive further information.**

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Cabinet on 25 February 2013 approved three years of budget proposals spanning 2013/14 to 2015/16.
- 2.2 Council on 5 March 2013 approved three years of budget proposals spanning 2013/14 to 2015/16.
- 2.3 Cabinet on 18 July 2013 agreed the budget setting process for 2014/15 and 2015/16.
- 2.4 Cabinet on 4 November 2013 agreed the Corporate Plan objectives, Medium Term Financial Strategy (MTFS) and budget headlines for the period 2014/15 – 2015/16.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 The financial and business planning process is designed to enable Members to set the strategic direction of the Council and for that direction to be reflected in the Corporate Plan which is refreshed annually. Individual service plans will set out how Council's strategic objectives will be delivered and this will flow through to individual officer objectives, thus creating a 'Golden Thread'. Council's budget will be focussed on delivering its strategic objectives, ensuring that resources follow strategy.

4. RISK MANAGEMENT ISSUES

- 4.1 As set out in the in section 4 of the Cabinet report contained in Annex A.

5. EQUALITIES AND DIVERSITY ISSUES

- 5.1 As set out in the in section 5 of the Cabinet report contained in Annex A.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

- 6.1 As set out in the in section 6 of the Cabinet report contained in Annex A.

7. LEGAL ISSUES

7.1 As set out in the in section 7 of the Cabinet report contained in Annex A.

8. CONSTITUTIONAL POWERS (Relevant section from the Constitution, Key/Non-Key Decision)

8.1 The scope of the Overview and Scrutiny Committees is contained within Part 2, Article 6 of the Council's Constitution.

8.2 Overview and Scrutiny Procedure Rules (Part 4 of the Constitution). Responsibilities as outlined in the Terms of Reference of the Budget and Performance Overview and Scrutiny Committee include:

- To scrutinise the Council's annual budget process, reviewing and scrutinising its performance in relation to budget management, and assisting the Council in developing a three-year budget strategy; and,
- To consider, consult upon, comment and, where appropriate, make recommendations to the Executive in respect of the proposed Council budget and Medium Term Financial Strategy.

9. BACKGROUND INFORMATION

9.1 The purpose of this report is to enable the Budget and Performance Overview and Scrutiny Committee to review and comment on Cabinet's proposals for the Corporate Plan objectives, Medium Term Financial Strategy (MTFS) and budget headlines for the period 2014/15 – 2015/16 as set out in the papers annexed to this report.

9.2 The Committee are asked to consider the contents of this report and make comments and recommendations as appropriate.

9.4 Council is to consider approval of its budgets on 4 March 2014.

10. LIST OF BACKGROUND PAPERS

10.1 None

Cleared by Finance (Officer's initials)	JH
Cleared by Legal (Officer's initials)	HBLW