

## Corporate Task Group – Preliminary Scope of First Task & Finish Review

### Topic

Scrutiny of the preparation of the:

1. Roll forward of the Medium Term Plan
2. The formulation of the budget for 2006/07.

### Timescale

September 2005 to the adoption of the budget by Council on 23 February 2006.

### Reports to the Task Group

6 October 2005

Chief Officer & Corporate Director, Policy – Medium Term Plan options

Head of Finance – Preliminary Settlement implications

16 February 2006 (or after 6 February Cabinet)

Leader - Council's priorities for the next three years and how the budget has been allocated to deliver the MTP outcomes.

Head of Finance –

Draft revenue budget and indicative revenue budget for years 2 and 3 of MTP.

Lower priority service reductions, efficiency savings, changes in income and grants.

Itemisation of all reserves and contingency budgets.

Capital budget for the MTP and the Capital programme of existing schemes.

### Reports from the Task Group

23 February 2006 Council

Views of CTG on the adequacy and disruption of the budget to deliver the Council's stated priorities

### Items specifically excluded from this Review

- Ongoing monitoring of the Council's performance in delivering the aims and priorities of the Corporate Plan (Part of 3 Service OSC's role)
- Crosscutting aspects of the MTP and budget delivery & performance monitoring or areas not covered by the OSCs (PAGs & Cabinet role).
- Matters outside the direct remit of any of the OSCs such as Sapphire or Customer First. These would be picked up as required by one of the 3 Service OSCs.