

**GENERAL FUND BUDGET PLANNING 2005/06 AND  
SUBSEQUENT YEARS**

Head of Finance

**1.0 Purpose**

This report advises the Committee of the Cabinets initial budget proposals for the next three years and after as formulated by Cabinet on 30<sup>th</sup> November. Those proposals are now formally referred to scrutiny committees for comment.

**Members are requested to bring their copy of the report made to Cabinet on 30<sup>th</sup> November to this meeting. That report had detailed information in the appendices grouped by portfolio. This report has the same information but now grouped to reflect scrutiny committee terms of reference. Members may find the earlier report of use when considering the corporate situation.**

**Members are also requested to retain this report and bring it to the meeting on 5<sup>th</sup> January when the review of budget proposals will be concluded.**

**2.0 Recommendations**

The Committee is requested to:

- 1.1 Begin formulation of comments on the budget proposals that they wish the Cabinet to be aware of recognizing that this process will be concluded at the committee's meeting on 5<sup>th</sup> January.

**2.0 Background**

- 2.1 A report to this scrutiny committee's last meeting outlined the budget planning process undertaken this year and drew attention to a number of significant issues where uncertainty exists.
- 2.2 The Cabinet received a report at its meeting on 30<sup>th</sup> November which brought together the various elements of the planning process that had been underway over previous months. At that meeting the Cabinet finalised the formulation of the initial budget proposals for 2005-06 and the budget planning framework for subsequent years.
- 2.3 The report considered by Cabinet was issued to all Members with the Cabinet agenda in the usual manner. Members are requested to bring their copy of that report to the meeting as they may wish to refer to it.
- 2.4 For ease of review the appendices to the report considered by Cabinet under the General Fund Budget Planning item have been grouped under scrutiny committees to reflect terms of reference and are reproduced as appendices. Where appropriate these will be updated to reflect the final package of proposals adopted by Cabinet as the initial proposal for referral to scrutiny committees. The appendices attached to this report cover issues for scrutiny as follows;  
Appendix A – Resources and Corporate Performance  
Appendix B – Environment  
Appendix C – Economy  
Appendix D - Communities

- 2.5 This scrutiny committee undertakes an overview and coordinating role and passes comments back to Cabinet on behalf of all scrutiny committees. Feedback from the meetings of other scrutiny committees will be available for this committee's meeting on 5<sup>th</sup> January 2005.
- 2.6 When considering the budget proposals it may be appropriate for this scrutiny committee to review those matters falling under its terms of reference together with any matters of a more general nature at this meeting. That would leave the meeting programmed for 5<sup>th</sup> January to deal with the views of the other scrutiny committees and to formulate the committee's formal response to Cabinet.

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Background papers: Cabinet reports and Budget working papers.

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