AGENDA ITEM

COMMITTEE:	**SCRUTINY BOARD**	
DATE:	**23RD JULY 2003**	
SUBJECT:	**AN INTRODUCTION TO SCRUTINY - SUPPLEMENTARY**	
REPORT BY:	**DIRECTOR OF SCRUTINY**	
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IMPLICATIONS:

LEGAL	**COMMUNITY SAFETY**
EQUALITIES	**ENVIRONMENT**
FINANCIAL	**CONSULTATIONS**
STAFFING	**OTHER**

WARDS AFFECTED: NONE

PURPOSE

1. The purpose of this report is to outline in greater detail the budget scrutiny process.

RECOMMENDATION(S)

2. Scrutiny Board is recommended to consider the report and confirm the arrangements for scrutinising the plans and proposals for the budget and capital programme for 2004-05

BACKGROUND

3. The background to this report is set out in paragraph 15 of report 8.1 on the main agenda.

REPORT

4. The timetable for the budget process is as follows:

Process	Committee	Date
Overall arrangements	Scrutiny Board	23/07/03
Budget prospects	Regeneration and Citizenship	11/09/03
	Environment and Non-Executive Functions	18/09/03
	Performance, Resources and Assets	23/09/03
	Lifelong Learning	25/09/03
	Social Inclusion	30/09/03
Schools Budget	Lifelong Learning	10/12/03
Budget scrutiny	Performance, Resources and Assets	08/01/04
	Social Inclusion	14/01/04
	Regeneration and Citizenship	15/01/04
	Environment and Non-Executive Functions	22/01/04
	Lifelong Learning	29/01/04
Overall budget and capital programme	Performance, Resources and Assets plus all Members of the Council	05/02/04
	Executive	09/02/04
	Council	19/02/04

5. The first round of meetings in September is to enable scrutiny Members to ask heads of services and portfolio holders about possible changes to services and budgets next year and to be able to input their own suggestions into the process at an early stage. The schools budget will need to be approved by the Council by the end of December so at this stage the assumption is that this will come to the meeting of Lifelong Learning scrutiny committee scheduled for 10th December. The round of meetings in January 2004 is to enable each of the scrutiny committees to examine in details the provisional budgets for the services that come within their remit. There are already items listed in the work programme for the meetings in January 2004 and it may be necessary to roll some of them back to make room for this stage of the process. It is suggested that scrutiny of the budget should be given priority over other agenda items at the January cycle of meetings.

6. In order to facilitate this stage of the process it is suggested that the linkages between service and committees are applied according to the following table so that heads of service only have to attend one scrutiny committee and so that every aspect of their service budget can be scrutinised at the one meeting.

COMMITTEE	SERVICE AREA COVERED
.Environment & Non-Executive Functions Scrutiny	Environment & Regeneration Department excluding Regeneration (Lorraine Butler) and Environmental and Consumer Services (Colleen Welfare)
Lifelong Learning	Lifelong Learning Department excluding Community Education and Development (Ray Westcott) and Leisure, Libraries and Culture (Dave Sutton)
Performance, Resources & Assets	Overall budget Corporate and Customer Services Department
Regeneration & Citizenship	Regeneration (Lorraine Butler) Environment & Consumer Services (Colleen Welfare) Community Education & Development (Ray Westcott) Leisure, Libraries & Culture (Dave Sutton) Chief Executive's Department
Social Inclusion	Housing and Social Services Department

7. At the stage when the detailed estimates are submitted in January 2004 the level of detail will be at sub division of service with a broad analysis over subjective headings (employees, premises, transport etc). The budget statements will include the following headings:

- Total spend 2002-03
- Spend to period 4 2002-03
- Spend to period 4 2003-04
- 2003-04 current budget
    - fall out of growth and carry forwards
    - approved savings
    - employee variations
- 2004-05 base estimate
    - inflation factor
    - inflation
    - corporate variations
    - cost centre managers changes (net nil)
    - cost centre managers increases
    - cost centre managers reductions
- 2004-05 estimate
- comments

8. This analysis should enable Members to focus on the areas they wish to ask questions about.

PROPOSAL/OPTION

9. The Board is asked to confirm the arrangements outlined above so that they can be incorporated into the work programmes of the committees.

LIST OF BACKGROUND PAPERS
LOCAL GOVERNMENT ACT 1972, SECTION 100D

10. There are no background papers relating to this report.