

WIRRAL COUNCIL

COORDINATING COMMITTEE

10 DECEMBER 2015

SUBJECT:	SCRUTINY OF 2016/17 BUDGET PROPOSALS
WARD/S AFFECTED:	ALL
REPORT OF:	STRATEGIC DIRECTOR, TRANSFORMATION & RESOURCES
RESPONSIBLE PORTFOLIO HOLDER:	CLLR ANN MCLACHLAN – TRANSFORMATION AND IMPROVEMENT
KEY DECISION?	NO

1.0 EXECUTIVE SUMMARY

1.1 This report sets out the timetable for the scrutiny of the 2016/17 budget proposals. Members of Coordinating Committee are requested to consider the approach to scrutinising the proposals to ensure there is consistency across the Policy and Performance committees.

2.0 BACKGROUND AND KEY ISSUES

2.1 In previous years there have been different approaches to scrutinising the proposals put forward as part of the annual budget-setting process. This has ranged from the proposals being presented and discussed at committee to dedicated workshops being set up to review specific budget options.

2.2 The lead-in time and arrangements for consultation are key drivers for the scrutiny approach adopted. The lead-in time sets out the time constraints for scrutiny which usually runs concurrent with the timetable for consultation.

2.3 The timetable for budget setting process for 2016/17 is set out below:

Date	Event
09 Dec	Publication of Cabinet Report (for 17 December meeting) setting out proposals and consultation approach.
17 Dec	Cabinet considers Budget Proposals.
18 Dec	Resident engagement and consultation commences.
23 Feb	Consultation feedback is reported to Cabinet alongside the Medium Term Financial Strategy and Wirral Delivery Plan.
03 Mar	Budget Council.

2.4 The dates for the Policy and Performance Committee Meetings which align with this timetable are set out below:

Committee	Date
Regeneration & Environment	18 January
Families & Wellbeing	19 January
Transformation & Resources	01 February
Coordinating Committee	16 February

2.5 There are a number of options for scrutinising the budget proposals that Members of the committee may want to consider:

- Time is allocated at the above meetings to review budget proposals (this will be dependent on the size of the existing agendas for the January/February round of meetings).
- Additional committee meetings are scheduled in January as dedicated budget scrutiny sessions.
- A series of workshops are scheduled in January for each of the committees with a report being taken to Coordinating Committee on 16 February and referred onto Cabinet on 23rd February.

2.6 The publication of the Cabinet report on 9th December should help to inform which of the above approaches will be most appropriate.

3.0 RELEVANT RISKS

3.1 It should be noted that if a workshop approach is preferred, depending on the number of workshops delivered, there is a risk this could have an impact on the schedule of other pieces of work in the scrutiny work programme.

4.0 OTHER OPTIONS CONSIDERED

4.1 N/A

5.0 CONSULTATION

5.1 N/A

6.0 OUTSTANDING PREVIOUSLY APPROVED ACTIONS

6.1 There are none relating to this report.

7.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

7.1 There are none arising from this report.

8.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS

8.1 There are none arising from this report.

9.0 LEGAL IMPLICATIONS

9.1 There are none arising from this report.

10.0 EQUALITIES IMPLICATIONS

10.1 The report is for information to Members and there are no direct equalities implications at this stage.

11.0 CARBON REDUCTION IMPLICATIONS

11.1 There are none arising from this report.

12.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

12.1 There are none arising from this report.

13.0 RECOMMENDATION/S

13.1 Committee Members are requested consider the details set out in this report and determine an approach to scrutinising the 2016/17 budget proposals.

14.0 REASON/S FOR RECOMMENDATION/S

14.1 To ensure a coordinated and consistent approach to scrutinising 2016/17 budget proposals.

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APPENDICES

N/A