

2019/2020 Budget / MTFP Scrutiny: timeline, process and associated Task and Finish Group

The proposal for 2019 /2020 scrutiny of the budget and MTFP is as follows:

- Budget / MTFP Task and Finish Group – see timeline below. Please note the number of T&F Group meetings is yet to be confirmed
 - Suggestion that the Group is retitled the ‘Financials’ T&F Group
- Because of the short timescales between the release of the budget information and Cabinet meeting it has been suggested to feed Budget Scrutiny into Full Council instead of Cabinet as this gives much more time for officers to respond to questions and provide information. The Task and Finish Group would work as before and assist officers in preparing a robust budget and make sure all councillors are as informed as possible before they vote at the end of February.
- A report on the budget from scrutiny would be submitted to Full Council and sent to all Members (via MATI email). This would be the same time as the Group Amendments are submitted.
- The Scrutiny Budget Report will be a public document.
- The Task & Finish Group will start to look at the MTFP in September. Then switch to the Budget and complete in early February with the goal of informing Full Council.

Timeline

Date	Activity	Further Information
September 2019	Budget / MTFP T&F Group - start	Stage 1 (3 or 4 meetings) on Government’s 4 year settlement for 2020 incl. 75% business rates, MTFP and capital program. Ending in a paper to Resources Scrutiny (and Cabinet).
31st October 2019	Resources Scrutiny Commission meeting	Ahead of 6th November Cabinet
05/11/2019	MTFP on Cabinet Meeting Agenda	
Beginning of Nov 19 – onwards	Budget / MTFP T&F Group	Stage 2 (2 or 3 meetings) and informed by P4 and/or P5 accounts / variances etc, challenging the budget assumptions (in 2018 we looked at SEN and both aspects of ASC). And perhaps a summary to December Resources Scrutiny.
12/12/2019	Resources Scrutiny Commission meeting	
13/01/2020	Budget Cabinet Meeting Papers Dispatch	

21/01/2020	Budget Cabinet Meeting	
Date TBC	Budget / MTFP T&F Group	Stage 3 (1 or 2 meetings) and informed by Cabinet Budget papers, “to make sure FC makes an informed decision when it votes in February 2020”. This stage would include a joint meeting with the budget Resources Scrutiny (as per below)
TBC	Resources Budget Scrutiny Meeting/s	2 weeks after Cabinet Budget Meeting
TBC	Budget Scrutiny Report published / shared etc	
14/02/2020	Budget Full Council Papers Dispatch	Publish 6 days before.
25/02/2020	Budget Full Council	