

## 6. DRAFT CORPORATE PLAN AND BUDGET 2018/19 – CONSULTATION PROCESS

REPORT OF: HEAD OF CORPORATE RESOURCES  
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Wards Affected: All  
Key Decision: No  
Report to: Scrutiny Committee for Leader, Resources and Economic Growth  
8 November 2017

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### Purpose of Report

1. The purpose of this report is to inform the Committee of the proposed consultation process for the Corporate Plan and Budget 2018/19.

### Recommendation

2. **The Committee is requested to agree the proposed approach.**
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### Background

3. In accordance with the Council's Budget and Policy Framework Procedure Rules, this Committee has an important role in the service planning and budget making process. The Committee has the opportunity to consider the service and budget proposals and to make any recommendations to Cabinet prior to the proposals being finalised for submission to Council. Cabinet is required to have regard to the recommendations when finalising their proposals.
4. The budget process continues to be challenging for local government with the Autumn Statement being announced on 22 November 2017. Whilst we have accepted the offer of a 4-year settlement, meaning that we know our projected Revenue Support Grant will be zero next year, it is still possible that there may be further decreases in overall sector funding which may impact on other grant income. We have however, been prudent in our assumptions regarding how this may affect Mid Sussex.
5. The process of consultation for the draft Corporate Plan and Budget for 2018/19 will follow a similar time-line to last year. Further details are set out below.

### Process of Consultation for Corporate Plan and Budget 2018/19

6. As is usual, there will be a six-week consultation period, which will commence on 15 December 2017 when the Cabinet has agreed to submit the draft Corporate Plan and Budget for consideration by Members. At the start of the consultation process the draft report will be circulated to Scrutiny Committee Members.
7. It should be noted that Cabinet will not, at this stage, have adopted the draft in formal session, and the Committee will have a period of six weeks from the commencement of the consultation period to submit comments to Cabinet. This period of consultation will conclude on 26 January 2018.

8. A special meeting of this Committee on 17 January 2018 has been arranged to discuss the draft proposals. The Committee's comments, suggestions and recommendations will be reported to Cabinet on 5 February 2018. The draft Corporate Plan and Budget will be presented for recommendation to Council on 28 February 2018.
9. The service and budget proposals will have been drafted by the Business Unit Leaders and the appropriate Heads of Service and Cabinet members. The entire Management Team will be present to deal with the overall budget and strategic issues.

### **Context for the 2018/19 Plan**

10. The proposals have been put together in line with the Council's robust approach to service and financial planning and will follow the model adopted in previous years. The draft Corporate Plan will not contain the detailed Service Plans for each Business Unit, but these can be provided to Members electronically or in hard copy, on request. Whilst previously the emphasis has been focussed on balancing the budget in response to recent Government indication around reductions in RSG, the thrust of this year's budget is on financial investment in our development management and economic growth activities to take the district into the next decade.
11. In keeping with previous years there has been Member involvement in the Corporate Plan and Budget process, through a Service and Financial Planning Working Group made up of councillors from the Administration. This informal Member involvement has enhanced the process of preparing robust draft service plan and budget proposals for review by this Committee in December /January.
12. In considering the Corporate Plan and Budget proposals, the Committee will need to address the effects of any recommended proposals. If, for example, the Committee proposes that increased spending in a certain area should be made, the Committee should have regard to how the resultant shortfall in the overall budget will be addressed. The Council can only agree a balanced budget.

### **Financial Implications**

13. This report does not have any financial effects.

### **Risk Management Implications**

14. It is not considered that this report carries any particular risks to be reported.

### **Equality and Customer Service Implications**

15. There are none associated with this report.

### **Other Material Implications**

16. There are no legal implications as a direct consequence of this report.

### **Background Papers**

Service and Financial Planning report to [Cabinet](#), 5 September 2017.