

6. DRAFT CORPORATE PLAN AND BUDGET FOR 2018/19

REPORT OF: Head of Corporate Resources
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Wards Affected: All
Key Decision: Yes
Report to: Scrutiny Committee for Leader, Resources and Economic Growth
30th January 2018

Purpose of Report

1. The purpose of these papers is to set out the draft proposals for the Council's Corporate Plan and Budget for 2018/19.

Recommendations

2. The Committee is asked to consider the proposals for 2018/19 set out in the consultation document issued to Members on 15 December 2017 (Draft Corporate Plan and Budget 2018/19) and agree any comments or recommendations that it wishes to make to Cabinet on:
 - (a) **The financial outlook facing the Council;**
 - (b) **Service changes and challenges in promoting large scale projects;**
 - (c) **The proposed increase in Council Tax;**
 - (d) **The proposed placements in the Specific Reserves;**
 - (e) **The proposed Capital Programme; and**
 - (f) **The service commentaries and supporting summary budget tables for each business unit.**
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Background

3. Each year the Council approves a Corporate Plan and Budget that shows how it will deliver its services and spend its financial resources in the following financial year. The draft proposals for 2018/19 are set out in the consultation document issued to Members on 15 December 2017. **(Please bring these papers to the Scrutiny Committee meeting on 30 January 2018).**

Consideration by Members

4. As Members of this Committee are aware the Council has a clear and robust process for Member scrutiny of the draft Corporate Plan and Budget. The publication of this report on 15th December 2017 marked the start of the 6 week consultation period. The Scrutiny Committee for Leader, Resources and Economic Growth has until their meeting on 30th January 2018 to submit its comments on the proposals to Cabinet, which will review them at its meeting on 19th February 2018.
5. The Corporate Plan and Budget for 2018/19, with any necessary revisions, will then be submitted for approval by Council at its meeting on 28th February 2018, in the usual way. The final version will be published on the website.

Structure of the Report

6. As in other years the Appendix consists of four sections. Section 1 provides an overall summary and the financial outlook facing the Council, including the Medium Term Financial Plan (MTFP). Section 2 describes the proposed service changes and their financial implications. Section 3 includes a brief overview for each service area and a summary budget table for each business unit. Section 4 contains the draft Capital Programme.
7. Members wishing to seek clarification about, or further information on, the proposals within the draft Corporate Plan and Budget or the wider financial outlook are encouraged to contact the relevant Head of Service and arrange an informal discussion ahead of the meeting of the Scrutiny Committee for Leader, Resources and Economic Growth.

Financial Implications

8. The Council sets its service and financial plans and Council Tax levels each year. This report sets out the financial outlook faced by the Council in 2018/19 and summarises the four-year position in the MTFP. If supported, the range of service proposals in the appendix would enable Members to approve a balanced budget.
9. Please note: As with any set of Corporate Plan and Budget proposals, if Members are not supportive of any particular element(s) of the package, alternative item(s) achieving at least the same financial impact must be agreed as replacements to ensure the budget is in balance.

Risk Management Implications

10. The strategic risks associated with the delivery of the proposals within this Corporate Plan will be considered in full in the usual way as part of the Council's annual strategic risk management process, which identifies key risk areas along with contingency and mitigation plans to alleviate them. These will be reported to this Committee within the usual annual cycle.

Equalities Implications

11. As in previous years the various proposals contained within this report are subject to equalities impact assessments where this is appropriate. The purpose of the assessment is to determine whether it is likely that there would be a negative impact on any protected groups as a result of any service changes and if so to consider whether these can be mitigated or under the proposal should be changed or dropped.

Background Papers

- Report to Cabinet on Service and Financial Planning – 5 September 2017
- Report to Scrutiny Committee for Leader, Resources and Economic Growth on the Draft Corporate Plan and Budget 2018/19 consultation process – 8 November 2017