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## Report of the Head of Scrutiny and Member Development

### Scrutiny Board (Central & Corporate Functions)

Date: 7<sup>th</sup> July 2008

Subject: Scrutiny of the Budget – Performance Outturn 2007/08

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**Electoral Wards Affected:**

**Specific Implications For:**

Equality and Diversity

Community Cohesion

Narrowing the Gap

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## 1.0 INTRODUCTION

1.1 Members of Scrutiny Board (Central & Corporate Functions) are of the view that it can be most effective if rather than undertake a line by line analysis of departmental budgets, it tests and challenges the council's ability to adopt a budget process that directs resources to its strategic priorities and has the ability to make early identification of future savings, growth and funding shortfalls.

1.2 The Scrutiny Board has decided therefore to monitor financial information on a quarterly basis to allow:

- Presentation of more timely and more detailed information;
- The opportunity for service performance data to influence budget setting decisions
- The opportunity to consider whether sufficient challenge has been given to existing base budgets
- Consider whether specific funding is being directed at strategic priorities as specified in the corporate plan
- Test the continuing viability of the strategic plan through the identification of budgetary pressures that may hinder its delivery
- Challenge how successful the authority is in optimising existing resources and generating external income
- The opportunity for performance and budget data to influence Scrutiny Board work programmes

1.3 The attached report presents the Council's financial performance for the year ending 31<sup>st</sup> March 2008. The report contains an analysis of departmental spending and

pressures. Officers will be in attendance at today's meeting to answer any questions.

## **2.0 RECOMMENDATIONS**

- 2.1 Members are asked to note the Council's financial performance for the year ending 31<sup>st</sup> March 2008 and consider any potential areas for further scrutiny.