

Headline

For 2020-21 the Council faces a significant budget deficit of approximately £3million in its revenue budget which must be addressed in order to set a balanced budget. The Council must also review its corporate priorities, which have remained fairly static over the past 10 years to enable the Council to prioritise and de-prioritise where necessary.

In 2019-20 need to:

- Set out our vision, mission statement and values as an organisation – what is our identify as a stand-alone organisation?
- Review our priorities and ensure they are aligned to the priorities of our Members and Residents and are funded accordingly;
- Conduct a thorough analysis of our budgets to enable informed decisions to be taken regarding the 2020-21 budget;
- Identify savings, efficiencies and increase income where possible to meet the budget challenge.

Key Project Milestones

In Quarter 1 we will:

- Agree the proposed approach and resources to deliver;
- Launch Satisfaction Survey 2019;
- Review existing priorities – corporate and residents;
- Review MTFS, service budgets, external funding sources, fees and charges etc.
- Hold workshops with Senior Management and Executive on the corporate priorities;

In Quarter 2 we will:

- Analyse initial satisfaction results;
- Produce options/proposals to meet the budget gap;
- Challenge options/proposals put forward – including formal challenge.

In Quarter 3 we will:

- Produce a draft business plan to discuss with Members – Executive, Scrutiny, Budget Planning Committee etc.
- Consult on the draft business plan and budget with the public;

In Quarter 4 we will:

- Make final amendments to budget and business plan;
- Secure approval of the 2020-21 business plan and budget from Members through the various committees required.

Performance management

To ensure delivery, we will:

- Run this as a project with resource identified from the start.
- Produce regular update reports for CEDR and Organisational Assurance Network;
- Engage with Members throughout the process, both informally and formally through Committee approval.