

**BUDGET SCRUTINY TASK GROUP**

12 September 2007

---

**REVENUE BUDGET 2008-09**

**Purpose of the Report**

1. To provide the task group with an overview of the proposed budget setting process for 2008-09.

**Proposed Process**

2. Annual budget guidance notes for 2008-09 were issued in July to officers involved in the budget setting process. The notes provide an overview of the process, the requirements upon the officers and the proposed timetable for setting the budget.
3. The guidance notes and timetable for 2008-09 are attached as Appendix A. These set out the process within a context of why changes have been required. The guidance notes also establish the information required from departments and the format it will be delivered in. Members will note that this is consistent to the information gathered for the Medium Term Financial Strategy with the emphasis being on a five year planning model that focuses on resources, performance and risk in an integrated manner.
4. The timetable includes budget consultation with the public in November and since the guidance was issued, it has been confirmed that five evening consultations have been arranged across Wiltshire for the general public and a separate one has been arranged for the business community through the Wessex Chamber of Commerce.
5. Appendix B is also provided as an update to the guidance notes to show the dates of the detailed budget reviews of service areas.

**Proposals**

6. Members are asked to consider the 2008-09 budget setting process and indicate any suggestions or recommendations that they may have.

**Sandra Schofield**  
**Chief Financial Officer**

Report Author      Caroline Bee, 01225 713607

---

The following unpublished documents have been relied on in the preparation of this Report: None.