

<b>Title of report</b>	Covering report for Draft Budget 2018/19 and indicative budgets for 2019/20 and 2020/21 (attached)
<b>Public/confidential</b>	Public
<b>Action</b>	For approval
<b>Summary/purpose of report</b>	To present the 2018/19 draft budget proposal for approval.
<b>Recommendations</b>	<p>That the Council:</p> <ol style="list-style-type: none"> <li>1. considers and approves the draft budget for 2018/19, subject to written confirmation of funding from the Sponsor department</li> <li>2. notes the indicative budgets for 2019/20 and 2020/21, detailed at Appendix B of the report</li> <li>3. notes that Resources Committee approved the draft staffing establishment for 2018/19 (Appendix C)</li> <li>4. notes that Resources Committee agreed to authorise the Chief Executive and Director of Corporate Services to sign the specific grant agreements once negotiations are completed in line with the expectations detailed in section 5.1.1 of the report</li> <li>5. notes the additional grant in aid of £350k for 2018/19 requested from the Sponsor as set out in section 6 of the report.</li> </ol>
<b>Link to Strategic Plan</b>	The information in this report links to Strategic Outcome 4: Our stakeholders value our work and Strategic Priority 6: High standards of governance
<b>Link to the Risk Register</b>	<p>Producing a robust budget supports mitigation of the following risks:</p> <p>Strategic Risk 2: The SSSC's credibility as a well-run effective organisation is damaged if it cannot meet its strategic objectives in light of the funding allocated to it by Government.</p>

	Strategic Risk 6: The public or employers do not have or lose confidence in the SSSC.
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<b>Documents attached</b>	Draft budget 2018/19 and indicative budgets for 2019/20 and 2020/21 Report  Appendix A: SSSC draft budget 2018/19 Appendix B: Medium term indicative budgets – 2019/20 & 2020/21 Appendix C: SSSC organisational structure by FTE