

# Report to the Finance Resources and Partnerships Scrutiny Committee

28 January 2016

## Revenue and Capital Budgets 2016/17



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### Introduction

To provide the Committee with an opportunity to scrutinise the draft Budget and Council Tax proposals before the final proposals are considered at Cabinet in February 2016.

### Background

The attached report was presented to the Cabinet at their meeting on 20 January 2016. A verbal update will be given at the committee as to the decisions made by the Cabinet in respect of the report and any Council Tax levy that is proposed for 2016/17.

### Question to be Addressed

Do members have any comments to make in respect of the draft budget and council tax proposals to be fed back to the Cabinet at their meeting on 10 February 2016?

### Outcomes

That any comments on the proposals are reported back to the Cabinet.

### Supporting Information

The report to the Cabinet is attached.

At your meeting on 3 December 2015 members were presented with the first draft savings plans that were being considered to balance the budget shortfall estimated for 2016/17.

At that time the “gap” for 2016/17 was estimated to be £1.478m. In the attached report at paragraph 3.4 members will note that the “gap” has increased to **£1.834m** due to a number of reasons outlined in the report.

The draft savings plans that the committee considered in December totalled £1.364m. To meet the “gap” of **£1.834m** this has had to be increased by £470,000 as outlined in Appendix 3 of the attached report. The changes to the savings plan since the committee’s last meeting are shown in the table below:

<b>Ref</b>	<b>Service Area</b>	<b>Description</b>	<b>£000’s</b>	<b>Detail</b>
P4	Business Improvement and Partnerships	Insurance Premium Renewals	150	Saving following recent tendering exercise as per report to Cabinet on 20/1/16
I2	Revenues and Benefits	Summons Costs	30	Additional income from summons costs
I3	Communications	Advertising Income	5	Additional income from advertising on billboards
S8	Revenues and Benefits	Modernisation of the Service	50	Additional savings following Implementation of Citizens Access etc.
S9	Central Services	Restructure of Democratic Services	6	Savings from a minor restructure
S10	Human Resources	Staffing	5	Changes in hours of existing posts
G10	Housing and Regeneration	Business Improvement District Levy	5	Actual levy chargeable to the Council is less than provisionally allowed for
G11	Environmental Health	Software Support	2	Reduction in the level of support required
A3	Corporate	Council Tax Base	40	Based on final figures submitted to DCLG
A4	Corporate	New Homes Bonus	177	Based on provisional funding allocation and transfer of funding from capital to revenue
		<b>Total</b>	<b>470</b>	

**Relevant Portfolio Holder(s)**

Councillor Turner – Portfolio holder for Finance IT and Customer

**Local Ward Member (if applicable)**

All