

Report to the Finance Resources and Partnerships Scrutiny Committee

25 January 2017

Revenue and Capital Budgets 2017/18



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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 on 8 February 2017.

Background

The attached report was presented to the Cabinet at their meeting on 18 January 2017.

A verbal update will be given at the committee as to the decisions made by the Cabinet in respect of the report and the Council Tax levy that is proposed for 2017/18.

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 8 February 2017?

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 2 November 2016 members were presented with the first draft savings plans that were being considered to balance the budget shortfall estimated for 2017/18.

At that time the “gap” for 2017/18 was estimated to be £2.731m. In the attached report at paragraph 3.4 members will note that the “gap” is **£2.728m** following a minor change of £3k in the Council’s Business Rates baseline funding from Central Government.

The draft savings plans that the committee considered in December totalled £2.540m. To meet the “gap” of **£2.728m** this has had to be increased by £188,000 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:

Ref	Service Area	Description	£000’s	Detail
S1	All	Vacant Posts Review	161	Additional posts frozen
G1	All	Good Housekeeping Savings	56	Further reductions in budgetary requirements
G4	Central Services	Elections	50	Savings in 2017/18 due to no borough election. A pressure will have to be included in the 2018/19 budget
G5	Communications	Printing Services	12	Cessation of paper copies of the Reporter
A3	Corporate	Council Tax Base	36	Due to higher collection rate and less households on council tax support
A4	Corporate	New Homes Bonus	(82)	Amendments to the scheme by Government announced as part of the Local Government Financial Settlement
A9	Corporate	Parish Council Section 136 Contributions	(45)	Reduction of 25% rather than 100%
		Total	188	

At your meeting on 2 November 2016 members requested information in respect of the vacant posts that were to be frozen. These are listed in line S1 of Appendix 3 of the attached report.

Relevant Portfolio Holder(s)

Councillor Turner – Portfolio holder for Finance IT and Customer

Local Ward Member (if applicable)

All