

OVERVIEW AND SCRUTINY COMMITTEE

6th October 2015

OVERVIEW AND SCRUTINY – BUDGET SCRUTINY 2016/17

Relevant Portfolio Holder	Councillor John Fisher, Portfolio Holder for Corporate Management
Portfolio Holder Consulted	No
Relevant Director	Jayne Pickering, Executive Director for Finance and Corporate Resources
Ward(s) Affected	No specific ward relevance.
Non-Key Decision	

1. SUMMARY OF PROPOSALS

This report provides members with an initial update on the Council's budgetary position and provides Members with an opportunity to identify specific areas where additional information would be suitable for detailed scrutiny.

2. RECOMMENDATIONS

The Committee is asked to NOTE the report and request officers undertake further review on any specific areas for Members future consideration.

3. KEY ISSUES

Background

- 3.1 As Members are aware a number of concerns were raised when budget scrutiny was undertaken for 2015/16. This was mainly due to the limited amount of financial information that Members had available to make an informed assessment of the budget proposals.
- 3.2 At the last Overview and Scrutiny meeting Members approved the format that would be used for the review and scrutiny of the 2016/17 budget proposals. In addition to the financial statement there will be future reports on any additional cost pressures or identified savings for discussion.
- 3.3 The attached statements show the budget allocations against the strategic purposes and include:
- Actual position 2013/14
 - Actual position 2014/15
 - Current budget 2015/16
 - Draft budget 2016/17
- 3.5 It was hoped that the outturn projection for 2015/16 would be included but there has not been the opportunity to deliver this detail for this meeting. This will be included in the updated report at the next meeting.

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- 3.6 Members are asked to consider the attached financial information and to request further information from officers for further scrutiny.

Financial Implications

- 3.7 The Overview and Scrutiny Committee has a key role to play in the Council's budget setting process. Scrutiny Members can make informed recommendations to the Executive Committee about the Council's budget based on evidence gathered during discussions. The Committee can also hold the Executive Committee to account for expenditure during the year and review any savings which have been achieved.

Legal Implications

- 3.8 There are no specific legal implications to this report.

Service / Operational Implications

- 3.9 It is possible that when reviewing budget scrutiny reports during the year Members may have concerns about particular service areas. It would be appropriate in these circumstances for the Committee to ask to consider more detailed budgetary information in relation to these services as part of the budget scrutiny process.

Customer / Equalities and Diversity Implications

- 3.10 The Committee may wish to consider the impact of any proposed budgetary changes on customers and any equalities and diversity implications as part of the budget scrutiny process.

4. RISK MANAGEMENT

The Overview and Scrutiny Committee should consider whether the new style of presentation enhances Members' ability to identify any potential risks arising from the proposed budget.

5. APPENDICES

Appendix 1 – Financial Information Schedule 2013/14-2016/17.

AUTHOR OF REPORT

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