

Blaby District Council
Scrutiny Commission

Date of Meeting 20 January 2016
Title of Report **Portfolio Holders Budget Meeting**
Report Author Financial Services Group Manager

1. What is this report about?

- 1.1 This is an information report which gives Members an overview of each portfolio within the budget proposals for 2016/17 Financial Year.

2. Recommendation(s) to Scrutiny Commission

- 2.1 That Scrutiny Commission considers the information contained in the report and comments on the budget process and arrangements for the scrutiny of the budget proposals.

3. Reason for Decision(s) Recommended

- 3.1 To inform and seek Scrutiny Commission comments on the proposals.

4. Matters to consider

4.1 Background

The purpose of the portfolio holders budget meeting is for the detail of each portfolio to be shared with Members in order that they can understand:

- The key financial variances between the budget of 2015/16 and the proposed budget for 2016/17
- To understand the priorities of that portfolio
- The services provided within the portfolio
- What the services are planning to do differently in 2016/17
- Income generation
- Detail of any capital expenditure within 2016/17
- Key performance Indicators
- Plans for customer service in 2016/17
- Key Risks

4.2 Proposal(s)

This information is presented in documents within the appendices and are provided to inform Scrutiny in order to understand and scrutinise the budget leading up to Council considering the budget proposals at February Council. It is important to note that this budget is in draft format and may change prior to the February meeting should additional information become available. It is not however expected that any alterations would be substantial.

4.3 Relevant Consultations

Officers from Finance and all services have worked closely together to compile the draft budget.

5. What will it cost and are there opportunities for savings?

5.1 Detailed budgets will be presented to Scrutiny during the portfolio budget sessions in January 2016 which will demonstrate where savings have been made or additional costs incurred.

6. What are the risks and how can they be reduced?

6.1

Current Risk	Actions to reduce the risks
Withdrawal of external funding.	External funding has only been built into the base budget to the extent that it has been confirmed by partner organisations. Officers continue to work with the Council's partners to minimise the impact of funding cuts on services.

7. Other options considered

7.1 None.

8. Other significant issues

8.1 In preparing this report, the author has considered issues related to Human Rights, Legal Matters, Human Resources, Equalities, Public Health Inequalities, and Climate Local and there are no areas of concern.

9. Appendix

9.1 Appendix A – Finance Efficiency & Assets, Leaders Portfolio (To Follow)
Appendix B - Performance, People, Special Projects and Cabinet Support (To Follow)
Appendix C – Partnerships & Corporate Services (To Follow)

Appendix D - Health Improvement & Leisure Services (To Follow)

10. Background paper(s)

Budget Context Setting and Overview Report – Scrutiny Commission 13th
January 2016

11. Report author's contact details

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