

Blaby District Council
Scrutiny Commission

Date of Meeting 25 January 2017
Title of Report **Portfolio Draft 2017-18 Budget Proposals**
Report Author Accountancy Services 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 2017/18 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 draft 2017/18 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 budget meeting with Portfolio Holders 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 2016/17 and the proposed budget for 2017-18
- to understand the priorities and services provided for that portfolio
- what the services are planning to do differently in 2017/18
- income generation
- detail of any capital expenditure within 2017/18
- key performance indicators
- plans for customer service 2017/18
- key risks

4.2 Proposal(s)

Information will inform Scrutiny in order to understand and scrutinise draft budget proposals leading up to Council considering the budget at February Council.

It is important to note that the 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 and the appendices to this report.

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 2017 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
Reductions in the Government Grant Settlement over and above that which has been built into the MTFS.	The Council has taken a prudent approach in forecasting its core grant funding for the MTFS and have included figures provided in the 4 year settlement. General Fund balances remain healthy and can be used to support the budget in the short to medium term.
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. Appendices

9.1 Appendix A – Health Improvement & Leisure Services

Appendix B – Community Services
Appendix C – Planning, Economic Development & Housing Strategy

10. Background paper(s)

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11. Report author's contact details

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