

Blaby District Council
Scrutiny Commission

Date of Meeting 24 January 2018
Title of Report **Portfolio Draft 2018-19 Budget Proposals**
Report Author Strategic Finance Manager

1. What is this report about?

- 1.1 This is an information report which gives Members an overview of each portfolio within the overall draft budget proposals for 2018/19.

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 2018/19 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 2017/18 budget and the proposed budget for 2018/19
- to understand the portfolio priorities and services delivered
- what the services are planning to do differently in 2018/19
- income generation
- detail of any capital expenditure proposals for 2018/19
- key performance indicators
- customer service considerations
- key risks
- implications arising from the loss of external funding, where applicable

4.2 Proposal(s)

At the time of publishing this report information was being prepared and will be

published and circulated prior to the meeting.

The information provided in respect of each portfolio will allow Scrutiny Members to understand and scrutinise the draft budget proposals ahead of Council's consideration of the final budget and council tax on 22nd February 2018.

It is important to note that the budget is still in draft format and will inevitably change prior to the Council meeting in February should additional information become available and as officers and Members endeavour to close the budget gap.

4.3 Relevant Consultations

Officers from Finance and all services have worked closely together to compile the draft budget and 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 on 17th and 24th January 2018 and will demonstrate where savings have been identified or additional budget pressures have materialised.

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 has 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 – Corporate Services (to follow)
- Appendix B – Health Improvement & Leisure & Regulatory Services (to follow)
- Appendix C – Community Services (to follow)

10. Background paper(s)

Budget Context Setting and Overview Report – Scrutiny Commission 10
January 2018

11. Report author's contact details

Nick Brown Strategic Finance Manager
Nick.Brown@blaby.gov.uk 0116 272 7625