

REPORT OF THE BUDGET SCRUTINY REVIEW PANEL
26th NOVEMBER 2015
REVIEW OF THE PROVISIONAL BUDGET PROPOSALS 2016/17

Present: Councillor N.D. Harrison (Chairman); Councillors M.S. Blacker, R.W. Coad, J.C.S. Essex*, J.S. Godden, and J.M. Stephenson*.

Also present: Councillor G.J. Knight, Executive Member for Finance
Councillor Mrs R. Renton, Executive Member for Housing & Welfare

*Part meeting only

Apologies: Councillor B.A. Stead
Councillor J.M. Stephenson had sent apologies for lateness.

INTRODUCTION

1. The Chairman welcomed Councillor G.J. Knight, Executive Member for Finance; Councillor Mrs R. Renton, Executive Member for Housing & Welfare; John Jory, Chief Executive; Kathy O'Leary, Deputy Chief Executive; Bill Pallett, Head of Finance; Gavin Handford, Head of Corporate Policy, Performance and Parking; and Tom Kealey, Head of Leisure, Environmental Health & Community Regulation to the meeting, all of whom assisted the Panel in responding to its advance questions.
2. The Chairman reminded all present of the Panel's aims, which were to determine whether the Service and Financial Planning proposals for 2016/17 were achievable, realistic, and based on sound financial practices.

BACKGROUND

3. The Panel received the Service & Financial Planning (Provisional Budget) 2016/17 report as approved by the Executive on 12 November 2015 for consultation and containing the following:
 - the Medium Term Financial Plan 2016/17 to 2020/21;
 - savings totalling £1.235m (amended from the report to exclude the ceasing of direct mail neighbour notifications for Planning applications), and growth totalling £625,000, providing net savings of £610,000; and
 - an updated Capital Programme for 2016/17 to 2020/21;
 - the creation of a new Income Equalisation revenue reserve.

