

Report to the Finance & Performance Management Scrutiny Panel



**Epping Forest
District Council**

Date of meeting: 16 January 2006

Portfolio: Finance & Performance Management

Subject: Draft Detailed Portfolio Budgets

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Democratic Services Officer: Simon Hill

Recommendations/Decisions Required:

- 1. That the Panel consider the draft detailed budgets for each Portfolio and recommend them, as amended if necessary, to the Overview and Scrutiny Committee.**

Report:

- The Panel has within its terms of reference to consider detailed budget proposals. This is the first set of budget proposals to be considered by the Panel, as in previous years the detailed proposals were taken to the relevant Overview and Scrutiny Committee.
- The timetable for the approval of the 2006/07 budgets is as follows:

Finance & Performance Management Scrutiny Panel	16 January 2006
Finance & Performance Management Cabinet Committee	31 January 2006
Overview & Scrutiny Committee	2 February 2006
Cabinet	6 February 2006
Full Council	21 February 2006
- It is intended that the recommendations from this Panel will go to the Overview and Scrutiny Committee on 2 February. Cabinet will then consider the recommendations of the Overview and Scrutiny Committee and the Finance and Performance Management Cabinet Committee on 6 February. Cabinet will then recommend a budget and Council Tax to Full Council for approval on 21 February.

Draft Detailed Portfolio Budgets:

- Bids for both Continuing Service Budget (CSB) and District Development Fund (DDF) growth have been made to Cabinet in recent months. The growth bids were grouped together and reported to the Finance and Performance Management Cabinet Committee on 12 December 2005. Here the bids are presented by Portfolio rather than in total.

5. The following detailed information is provided for each Portfolio:

- (i) Estimate Summary – containing actual figures for 2004/05, original and revised estimates for 2005/06 and gross and net figures for 2006/07.
- (ii) Development Fund & Growth Items – containing development fund and growth proposals, original and revised for 2005/06 and original 2006/07.
- (iii) Detailed Estimates – containing figures and comments on each distinct area of the Portfolio.