

Report to the Finance & Performance Management Scrutiny Panel

Date of meeting: 15 January 2007

Portfolio: Finance & Performance Management

Subject: Draft Detailed Portfolio Budgets

Officer contact for further information: Bob Palmer (01992 - 56 4279)

Democratic Services Officer: Adrian Hendry (01992 56 4246)



Recommendations:

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:

1. The Panel has within its terms of reference to consider detailed budget proposals. This is the second set of budget proposals to be considered by the Panel, as prior to 2006/07 the detailed proposals were taken to the relevant Overview and Scrutiny Committee.

2. The timetable for the approval of the 2007/08 budgets is as follows:

Finance & Performance Management Scrutiny Panel	15 January 2007
Finance & Performance Management Cabinet Committee	29 January 2007
Overview & Scrutiny Committee	1 February 2007
Cabinet	5 February 2007
Full Council	20 February 2007

3. It is intended that the recommendations from this Panel will go to the Overview and Scrutiny Committee on 1 February. Cabinet will then consider the recommendations of the Overview and Scrutiny Committee and the Finance and Performance Management Cabinet Committee on 5 February. Cabinet will then recommend a budget and Council Tax to Full Council for approval on 20 February.

Draft Detailed Portfolio Budgets:

4. 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 11 December 2006. 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 2005/06, original and revised estimates for 2006/07 and gross and net figures for 2007/08.

- (ii) Development Fund & Growth Items – containing development fund and growth proposals, original and revised for 2006/07 and original 2007/08.
- (iii) Detailed Estimates – containing figures and comments on each distinct area of the Portfolio.