

FLINTSHIRE COUNTY COUNCIL

REPORT TO: FLINTSHIRE COUNTY COUNCIL

DATE: FRIDAY, 1 MARCH 2013

REPORT BY: HEAD OF FINANCE

SUBJECT: COUNCIL FUND REVENUE BUDGET 2013/14

1.00 PURPOSE OF REPORT

1.01 To provide Members with the recommendations of the Cabinet for the Council Fund Revenue Budget 2013/14.

2.00 BACKGROUND

2.01 A report was considered by Cabinet on 18 December 2012 which presented a first draft of the Council Fund Revenue Budget for 2013/14 for initial approval.

2.02 The Cabinet's initial budget proposals for 2013/14, which at that stage identified a budget gap of £1.480m, were also referred to Overview and Scrutiny for consideration.

2.03 The Overview and Scrutiny meetings were held between 22 and 31 January 2013 where Members offered comments and asked a number of questions to clarify issues. A summary of these, together with Officer responses is included in Appendix 9 of the February report.

2.04 The final budget proposals for 2013/14, which show a balanced position, were considered by Cabinet on 19 February and were recommended to County Council. A copy of this report is attached as Appendix A.

3.00 CONSIDERATIONS

3.01 The recommendations of the Cabinet to County Council are set out in Section 8 of the February report.

3.02 Section 3 of the February report provides an overview of the budget strategy for 2013/14, feedback from the Overview and Scrutiny meetings and details of other budget adjustments made to enable a balanced position to be reached. The Section also provides further information on the proposed Schools Budget for 2013/14.

- 3.03 Details of the final proposed budget and its funding are set out in Section 4 of the February report.
- 3.04 Section 5 of the February report sets out details of earmarked and unearmarked reserves.
- 3.05 Section 25 of the Local Government Act 2003 includes a specific duty on the Chief Finance Officer to report to the Authority when it is considering its Budget and Council Tax on the robustness of the estimates and adequacy of reserves. Section 6 of the February report provides this statement in detail.
- 3.06 Section 7 of the February report provides detail on the Council's arrangements for managing its finances over the next few years, by the development of its Medium Term Financial Plan (MTFP), which will be produced within the framework of the Council's Medium Term Financial Strategy (MTFS).

4.00 RECOMMENDATIONS

- 4.01 That the Council approves the recommendations of the Cabinet as set out in Section 8 of the attached report.

5.00 FINANCIAL IMPLICATIONS

- 5.01 As set out in the report

6.00 ANTI POVERTY IMPACT

- 6.01 Individual growth and efficiency items may have specific anti-poverty impacts.

7.00 ENVIRONMENTAL IMPACT

- 7.01 Individual growth and efficiency items may have specific environmental impacts.

8.00 EQUALITIES IMPACT

- 8.01 Individual growth and efficiency items may have specific equalities impacts.

9.00 PERSONNEL IMPLICATIONS

- 9.01 Individual growth and efficiency items may have specific personnel implications.

10.00 CONSULTATION REQUIRED

10.01 Overview and Scrutiny, Business Ratepayers, School Budget Forum, Flintshire Joint Trades Union Committee.

11.00 CONSULTATION UNDERTAKEN

11.01 Overview and Scrutiny as set out in the February report.

School Budget Forum and Flintshire Joint Trades Union have been updated throughout the process.

No responses received to the formal consultation with business ratepayers.

No objections received from proposals shared with Local Service Board and Regional Partners.

12.00 APPENDICES

12.01 Appendix A - Report to Cabinet 19 February 2013 - Council Fund Budget 2013/14

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

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