

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **FLINTSHIRE COUNTY COUNCIL**

DATE: **TUESDAY, 17 FEBRUARY 2015**

REPORT BY: **CHIEF EXECUTIVE, CHIEF OFFICER (PEOPLE AND RESOURCES, CORPORATE FINANCE MANAGER)**

SUBJECT: **COUNCIL FUND REVENUE BUDGET 2015/16**

1.00 PURPOSE OF REPORT

1.01 To provide Members with the recommendations of the Cabinet for the Council Fund Revenue Budget 2015/16.

2.00 BACKGROUND

2.01 A report was considered by Cabinet on 16 December 2014 which presented a first draft of the Council Fund Revenue Budget for 2015/16 for initial approval.

2.02 The Cabinet's initial budget proposals for 2015/16, which at that stage identified a budget gap of £1.760m were also referred to Overview and Scrutiny for consideration.

2.03 Further proposals were presented to Cabinet in January 2015 for additional efficiencies of £2.848m which were reported in full to the Corporate Resources Overview and Scrutiny Committee and shared with the four service portfolio Overview and Scrutiny Committees at their respective meetings which were held throughout January which left a remaining gap of £0.777m.

2.04 The final budget proposals for 2015/16, which show a balanced position, will be considered by Cabinet in the morning and verbal feedback will be provided at 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 9 of the report.

3.02 Section 3 provides an update of the details of the proposals for closing the budget gap and details of the final proposed budget and its funding are set out in Section 5 of the report.

3.03 Section 6 of the report sets out details of reserves and balances.

3.04 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 the adequacy of reserves. Section 7 of the report provides this statement in detail.

3.05 Section 8 of the report provides an update on risk from the Chief Executive.

4.00 RECOMMENDATIONS

4.01 That the Council approves the recommendations of the Cabinet as set out in Section 9 of the attached report.

5.00 FINANCIAL IMPLICATIONS

5.01 As set out in the report.

6.00 ANTI POVERTY IMPACT

6.01 As set out in the report.

7.00 ENVIRONMENTAL IMPACT

7.01 As set out in the report.

8.00 EQUALITIES IMPACT

8.01 As set out in the report.

9.00 PERSONNEL IMPLICATIONS

9.01 As set out in the report.

10.00 CONSULTATION REQUIRED

10.01 As set out in the report.

11.00 CONSULTATION UNDERTAKEN

11.01 As set out in the report.

12.00 APPENDICES

12.01 As set out in the report.

LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985 BACKGROUND DOCUMENTS

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