

CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 30 NOVEMBER 2015

CORPORATE PLAN AND 2016/17 BUDGET: COMMERCIAL AND CHANGE AND COMMUNITIES

Summary

1. As part of the Council's process for consultation on the 2016/17 budget, the Cabinet Members with Responsibility for Finance, Transformation and Commissioning, Localism and Communities, the Chief Financial Officer, the Director of Commercial and Change and the Head of Community and Environment have been invited to discuss the budget challenges facing services in 2016/17 and how these are being addressed.

Background

2. The Council needs to ensure that it can continue to deliver services within a tight financial settlement and find solutions to deliver the necessary savings. The Council continues working to do things differently through the FutureFit programme, with a combination of efficiencies and savings proposals.

3. On 19 November 2015 the Cabinet considered the development of the Corporate Plan, FutureFit, and the next Medium Term Financial Plan 2016/17 to 2019/20, alongside savings proposals which have emerged from Corporate Strategy Planning 2015.

4. The report to Cabinet set out the context for the budget, as well as feedback from local businesses and staff, the Council's Corporate Plan Priorities and a financial summary. The Cabinet report, including the savings proposals, can be accessed on the Council's website [here](#)

Purpose of the meeting

5. The Panel is asked to consider:

a) the budget challenges facing services in 2016/17 and how these are being addressed, and

b) the review of the medium term financial plan, what risks it contains, its feasibility and whether it will enable the Corporate Plan to be implemented.

6. The Panel chairman will feed back the Panel's discussion to the Budget Member Challenge Group.

Contact Points

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Background Papers

In the opinion of the proper officer (in this case the Head of Legal and Democratic Services) the following are the background papers relating to the subject matter of this report:

- Agenda and Minutes of the Overview and Scrutiny Performance Board on 7 July 2015
- Agenda and Minutes of the Resources Overview and Scrutiny Panel on 5 November 2014
- Agenda and Minutes of Cabinet on 26 February (Appendix 1 Key messages from Overview and from the Budget Scrutiny Task Group)