

CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL

18 JANUARY 2016

BUDGET AND PERFORMANCE MONITORING: COMMERCIAL & CHANGE, AND COMMUNITIES

Summary

1. As part of the Council's consultation process for the 2016/17 budget proposals, 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:

- latest performance information for 2015/16
- the draft 2016/17 budget.

2015/16 Performance

2. The Panel will be provided with an overview of performance from July to September 2015 (Quarter 2), which is the latest available data. Performance data can be accessed on the Council's website [via this link](#) (by selecting either 'Commercial and Change' or 'Business, Environment and Community' from the Directorate field), and copies are attached as Appendix 1 and Appendix 2.

2016/17 Budget Proposals

3. Following the scrutiny panels' round of budget discussions during November 2015, the Budget Member Challenge Group has requested that panels revisit and agree their comments on the Future Fit savings proposals taking into account [the information discussed by Cabinet at its meeting on 17 December 2015](#) (hard copy circulated to Members of the Panel).

4. The final settlement information received from the Government in late December is still being worked through.

5. The conclusion of the Budget Member Challenge exercise, incorporating the views of individual scrutiny panels, will inform the Overview and Scrutiny Performance Board, which will be meeting on 28 January to consider what comments will be passed to Cabinet.

Equality and Diversity Implications

6. The Council's Equality and Diversity Manager contributed to the Panel's earlier discussion of the proposed 2016/17 budget in November 2015.

Purpose of the meeting

7. The Panel is asked to:
 - discuss and agree any comments which the Chairman will report back to the Budget Member Challenge Group
 - discuss the latest performance information and agree any comments to raise with the Cabinet Member(s)
 - agree any further information required or potential areas of scrutiny.

Supporting Information

- Appendix 1 – Culture and Community balanced scorecard – Quarter 2 2015/16
- Appendix 2 – Commercial and Change balanced scorecard – Quarter 2 2015/16

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 Corporate and Communities Overview and Scrutiny Panel on [30 November 2015](#)
- Agenda and Minutes of Cabinet on [17 December 2015](#)

Minutes and Agendas for all County Council meetings are available [here](#).