

MEDIUM TERM FINANCIAL PLAN AND ANNUAL BUDGET 2016/17

1. PURPOSE OF REPORT

- 1.1 To consider the development of the draft Medium Term Financial Plan and the Annual Budget for 2016/17 and, in particular to comment back to the Cabinet with any proposals on the base budget shown in Appendix A.

2. DETAIL

- 2.1 The Cabinet on 7 October 2015 and 6 January 2016 considered the Medium Term Financial Plan and the **Draft Annual Budget** process for 2016/17.
- 2.2 The base budget for the service areas falling under the responsibility of this Committee is set out in Appendix A. The Committee is asked to consider these and in particular to comment to the Cabinet on any budget matters affecting this Committee.
- 2.3 There have been staffing changes due to restructuring in the relevant business units resulting in reduced cost allocations, generating a saving of £36k. This is partly offset by a net increase in costs of £8k due to pay and price inflation, changes to corporate allocations and revised buildings and ICT costs. In total this results in a net reduction of the Planning Development Control Committee budgets of £28k.
- 2.4 There are further changes to the base budget as a result of budget changes affecting business units and corporate costs due to, for instance, increases in pay and prices in addition to investments in ICT and maintenance of buildings. These changes are included in the breakdown of figures within Appendix A, although they will not be finalised until the overall budget is formally agreed in February.

3. CRIME AND DISORDER / EQUALITY AND DIVERSITY / ENVIROMENTAL IMPLICATIONS

- 3.1 Nothing arises directly from this report.

4. FINANCIAL IMPLICATIONS

4.1 The financial implications are contained within the body of the report.

5. RECOMMENDATION

5.1 That the Committee considers the 2016/17 base budget for the service areas within the terms of reference for this Committee, as set out in Appendix A to this report, and submits any comments to the Cabinet.

For further information please contact:

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Background Papers:

None