

## Appendix 6a

<b>Notice of:</b>	<b>EXECUTIVE</b>
<b>Decision Number:</b>	EX6/2015
<b>Relevant Officer:</b>	Steve Thompson, Director of Resources
<b>Relevant Cabinet Member:</b>	Councillor Simon Blackburn, Leader of the Council
<b>Date of Meeting:</b>	26 <sup>th</sup> January 2015

### REVENUE BUDGET 2015/2016

#### 1.0 Purpose of the report:

1.1 Proposal for Blackpool Council's draft Revenue Budget 2015/16 as outlined in the report circulated to Members under separate cover.

#### 2.0 Recommendation(s):

2.1 To recommend to Council the level of net expenditure for the draft General Fund Revenue Budget 2015/16 of £127,712,000 (reference paragraph 6.2 of the report).

2.2 To recommend to Council a level of budget savings of £25.2m (reference paragraph 7.1 and 7.2 of the report and Appendix 2).

2.3 To recommend to Council that the Chief Executive be authorised to take any necessary steps to ensure all staffing savings are achieved (reference paragraph 8.1 of the report).

2.4 To recommend to Council that the target level of working balances remains at £6m (reference paragraph 11.4 of the report).

2.5 To note the position regarding support for the voluntary sector (reference paragraph 9.1 of the report).

2.6 To note that the Finance and Audit Committee will be formally consulting the Trade Unions and Business Ratepayers on the proposals on the morning of 13th February 2015.

2.7 To refer this report and any comments arising from the meetings outlined at (paragraph 2.6 of Report) above for consideration and comment to a Joint Meeting of the Scrutiny Committee and Finance and Audit Committee on the afternoon of 13th February 2015

2.8 To consider any further facts and information which subsequently come to light and report the details to the meeting of the Executive on 23rd February 2015.

**3.0 Reasons for recommendation(s):**

3.1 To enable progression to the next stage of the consultation and scrutiny process.

3.2a Is the recommendation contrary to a plan or strategy adopted or approved by the Council? No

3.2b Is the recommendation in accordance with the Council's approved budget? Not applicable - the report once approved will become part of the Council's new approved budget.

3.3 Other alternative options to be considered:

As outlined in the Budget report.

**4.0 Council Priority:**

4.1 The relevant Council Priority is

“Deliver quality services through a professional, well-rewarded and motivated workforce “

**5.0 Background Information**

5.1 The purpose of this report is to determine the overall level of net expenditure to be included in the General Fund Revenue Budget for 2015/16 and to identify a budget savings plan that will ensure a balanced Budget.

5.2 Does the information submitted include any exempt information? No

**5.3 List of Appendices:**

Revenue Budget 2015/2016 Report  
Appendix 1- Detailed Budget Book

Appendix 2- Proposed Savings  
Appendix 3- Equality Analysis  
Appendix 4- Assessment of Significant Risks

All circulated to members under separate cover.

**6.0 Legal considerations:**

6.1 None

**7.0 Human Resources considerations:**

7.1 Human Resources considerations are outlined in the budget report.

**8.0 Equalities considerations:**

8.1 An Equalities Analysis forms Appendix 3 to the budget report.

**9.0 Financial considerations:**

9.1 As outlined in the Budget report

**10.0 Risk management considerations:**

10.1 As outlined in the Budget report

**11.0 Ethical considerations:**

11.1 None

**12.0 Internal/ External Consultation undertaken:**

12.1 Consultation will take place at separate meetings with the Trade Unions and Business Ratepayers on 13th February 2015. It has also taken place at a meeting of the Equality Group.

**13.0 Background papers:**

13.1 Budget working papers

**14.0 Key decision information:**

14.1 Is this a key decision? Yes

- 14.2 If so, Forward Plan reference number: 31/2014
- 14.3 If a key decision, is the decision required in less than five days? No
- 14.4 If **yes**, please describe the reason for urgency:

**15.0 Call-in information:**

- 15.1 Are there any grounds for urgency, which would cause this decision to be exempt from the call-in process? No
- 15.2 If **yes**, please give reason:

**TO BE COMPLETED BY THE HEAD OF DEMOCRATIC GOVERNANCE**

**16.0 Scrutiny Committee Chairman (where appropriate):**

Date informed: 30<sup>th</sup> January 2015 Date approved: N/A

**17.0 Declarations of interest (if applicable):**

17.1 None

**18.0 Executive decision:**

**18.1 The Executive resolved as follows:**

1. To recommend to Council the level of net expenditure for the draft General Fund Revenue Budget 2015/16 of £127,712,000 (reference paragraph 6.2 of the report).
2. To recommend to Council a level of budget savings of £25.2m (reference paragraph 7.1 and 7.2 of the report and Appendix 2).
3. To recommend to Council that the Chief Executive be authorised to take any necessary steps to ensure all staffing savings are achieved (reference paragraph 8.1 of the report).

4. To recommend to Council that the target level of working balances remains at £6m (reference paragraph 11.4 of the report).
5. To note the position regarding support for the voluntary sector (reference paragraph 9.1 of the report).
6. To note that the Finance and Audit Committee will be formally consulting the Trade Unions and Business Ratepayers on the proposals on the morning of 13th February 2015.
7. To refer this report and any comments arising from the meetings outlined at (paragraph 2.6 of Report) above for consideration and comment to a Joint Meeting of the Scrutiny Committee and Finance and Audit Committee on the afternoon of 13th February 2015.
8. To consider any further facts and information which subsequently come to light and report the details to the meeting of the Executive on 23rd February 2015.

**18.2 Date of Decision:**

9<sup>th</sup> February 2015

**19.0 Reason(s) for decision:**

To enable progression to the next stage of the consultation and scrutiny process.

**19.1 Date Decision published:**

10<sup>th</sup> February 2015

**20.0 Executive Members in attendance:**

20.1 Councillor Blackburn, in the Chair

Councillors Cain, Campbell, Collett, Cross, Jackson, Jones, Rowson and Wright

**21.0 Call-in:**

21.1

**22.0 Notes:**

22.1