

# NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

## POLICY DEVELOPMENT GROUP - WEDNESDAY, 9 JANUARY 2019

Report Title	<b>DRAFT 2019/20 GENERAL FUND AND SPECIAL EXPENSES REVENUE BUDGETS</b>
Contacts	<p>Councillor Nick Rushton 01530 412059 <a href="mailto:nicholas.rushton@nwleicestershire.gov.uk">nicholas.rushton@nwleicestershire.gov.uk</a></p> <p>Strategic Director of Housing and Customer Services 01530 454819 <a href="mailto:glyn.jones@nwleicestershire.gov.uk">glyn.jones@nwleicestershire.gov.uk</a></p> <p>Head of Finance and S151 Officer 01530 454707 <a href="mailto:tracy.bingham@nwleicestershire.gov.uk">tracy.bingham@nwleicestershire.gov.uk</a></p>
Purpose of report	To receive comments on the draft revenue General Fund Revenue budget proposals for 2019/20.
Council priorities	The budget assists the Council to achieve all its priorities.
Implications:	
Financial/Staff	Financial issues are contained with the appended Cabinet report
Link to relevant CAT	The budget is relevant to all Corporate Action Teams (CATs)
Risk Management	The revenue and capital budgets are monitored every month by management and reported to Cabinet through the quarterly Performance Reports. Projected over and under spends are identified and appropriate action taken.
Equalities Impact Screening	The requirements for equalities impact screening and assessments is being assessed during the consultations and details if required will be provided as part of the management response.
Human Rights	None identified
Transformational Government	None identified
Comments of Head of Paid Service	Report is satisfactory
Comments of Section 151 Officer	As author, the report is satisfactory

Comments of Monitoring Officer	Report is satisfactory
Consultees	None
Background papers	None
Recommendations	<b>THAT POLICY DEVELOPMENT GROUP PROVIDE ANY COMMENTS IT MAY HAVE FOR CONSIDERATION BY CABINET WHEN IT MEETS ON 5 FEBRUARY 2019 TO CONSIDER THE BUDGET REPORT AND RECOMMEND ITS PROPOSALS TO COUNCIL ON 26 FEBRUARY 2019.</b>

## 1.0 BACKGROUND

- 1.1 The General Fund and Special Expenses Revenue Budget proposals for 2019/20 were presented to the Cabinet for approval for consultation at its meeting on the 11 December 2018.
- 1.2 The Policy Development Group is invited to consider the proposals and provide any comments to Cabinet to take into account when it agrees its final recommendations on 5 February 2019. Separate reports appear on this agenda covering the Housing Revenue Account Budget proposals, the Council's Capital Programmes and the Medium Term Financial Strategy.
- 1.3 Further details are included in the attached Cabinet report: Appendix 1: General Fund and Special Expenses Revenue Budget Proposals for 2019/20.
- 1.4 As part of the 2019/20 budget process, a 2.5% savings challenge was set for budget holders. Section 3.2.1 of Appendix 1 details the basis and Appendix 2 details the savings identified.