

SUBJECT:	Budget Mandate 2016/17 – Preparedness Assessment
MEETING:	Cabinet
DATE:	4th May 2016
DIVISION/WARDS AFFECTED:	All

1. PURPOSE

- 1.1 The purpose of this report is to provide Cabinet with an assessment on the preparedness of services to deliver the 2016/17 budget mandates.

2. RECOMMENDATIONS:

- 2.1 That Cabinet receive the report setting out the preparedness of services to deliver the 2016/17 budget mandates.
- 2.2 Note any areas of potential risk will be subject to intervention by senior managers to mitigate the risk and progress captured in future reports that will be presented in line with the financial monitoring timetable.

3. KEY ISSUES:

This highlight report contains the progress prior to the start of the financial year 2016/17; as such, it assess service areas' readiness to deliver their projected savings. It highlights the progress up to March 2016, detailing both the positive benefits to date and any risks that are presenting. It will track both the income stream and the projected cost savings against each individual mandate.

The attached review report will be used as a management tool to enable appropriate action to be taken to mitigate risks and maximise the levels of income or reductions in costs required in each approved mandate. Further progress reports will be presented alongside budget forecast monitoring reports, at which point the progress against the financial targets will be included to ensure a complete assessment of the whole budget is provided to Members.

4. REASONS:

It is important that the council effectively manages and tracks the delivery of the mandates. This framework will provide an accurate picture of the status of each individual mandate.

5. RESOURCE IMPLICATIONS:

The costs associated with the monitoring of the mandates will be met within existing budgets.

6. SUSTAINABLE DEVELOPMENT AND EQUALITY IMPLICATIONS:

All sustainability and equality implications have been addressed in the individual mandates. Any implications will be reviewed as implementation of the mandates are progressed.

7. SAFEGUARDING AND CORPORATE PARENTING IMPLICATIONS

Not applicable.

8. CONSULTEES:

SLT & SMT

Cabinet

9. BACKGROUND PAPERS:

Update on draft budget proposals for 2016/17 – Cabinet 2nd December 2015.

Revenue and Capital Budget 2016/17 – Final proposals following public consultation – Cabinet 6th January 2016.

Revenue and Capital Budget 2016/17 – Final proposals following public consultation – Council 21st January 2016.

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