

# Select Committee Review

Budget Scrutiny



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|--------------------------|--|
| Date of meeting:         | 28 January 2020  |
| Title of Report:         | <b>Developing the Budget - briefing</b>  |
| Lead Member:             | Councillor Mark Lowry (Cabinet Member for Finance)                                       |
| Lead Strategic Director: | Andrew Hardingham (Service Director for Finance)   |
| Author:                  | Andrew Hardingham, Service Director for Finance  |
| Contact Email:           | <a href="mailto:Andrew.hardingham@plymouth.gov.uk">Andrew.hardingham@plymouth.gov.uk</a> |
| Your Reference:          |  |
| Key Decision:            | No   |
| Confidentiality:         | Part I - Official  |

## Purpose of Report

The purpose of this paper is to set out how the resource element of the budget is calculated discussing resources available both general and ring-fenced grants.

## Recommendations and Reasons

The Committee is invited to discuss the briefing provided on how the budget is developed. This is to inform further detailed discussions at budget scrutiny.

## Alternative options considered and rejected

Not applicable – this is a briefing report.

## Relevance to the Corporate Plan and/or the Plymouth Plan

The budget supports all aspects of delivery of the Corporate Plan.

## Implications for the Medium Term Financial Plan and Resource Implications:

No immediate resource implications – this is a briefing report.

## Carbon Footprint (Environmental) Implications:

No direct impacts arising.

## Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:

*\* When considering these proposals members have a responsibility to ensure they give due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not.*

None.

**Appendices**

\*Add rows as required to box below

| Ref. | Title of Appendix                       | Exemption Paragraph Number (if applicable)<br><i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i> |   |   |   |   |   |   |
|------|---|--|---|---|---|---|---|---|
|      |   | 1  | 2 | 3 | 4 | 5 | 6 | 7 |
| A    | Briefing report – developing the budget |  |   |   |   |   |   |   |

**Background papers:**

\*Add rows as required to box below

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

| Title of any background paper(s) | Exemption Paragraph Number (if applicable)<br><i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i> |   |   |   |   |   |   |
|----------------------------------|--|---|---|---|---|---|---|
|                                  | 1  | 2 | 3 | 4 | 5 | 6 | 7 |
|                                  |  |   |   |   |   |   |   |
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**Sign off:**

|   |                       |     |                            |            |                                       |    |                                       |            |                                       |               |                                 |
|---|-----------------------|-----|----------------------------|------------|---------------------------------------|----|---------------------------------------|------------|---------------------------------------|---------------|---------------------------------|
| Fin   | akh.1<br>9.20.<br>211 | Leg | ALT/<br>3050<br>8/17/<br>1 | Mon<br>Off | Click<br>here<br>to<br>enter<br>text. | HR | Click<br>here<br>to<br>enter<br>text. | Asset<br>s | Click<br>here<br>to<br>enter<br>text. | Strat<br>Proc | Click here<br>to enter<br>text. |
| Originating Senior Leadership Team member: Andrew Hardingham, Service Director for Finance                                  |                       |     |                            |            |                                       |    |                                       |            |                                       |               |                                 |
| Please confirm the Strategic Director(s) has agreed the report? Yes   |                       |     |                            |            |                                       |    |                                       |            |                                       |               |                                 |
| Date agreed: 17/01/2020   |                       |     |                            |            |                                       |    |                                       |            |                                       |               |                                 |
| Cabinet Member approval: Pete Smith, Deputy Leader (on behalf of Mark Lowry, Cabinet Member for Finance), approved by email |                       |     |                            |            |                                       |    |                                       |            |                                       |               |                                 |
| Date approved: 20/01/2020   |                       |     |                            |            |                                       |    |                                       |            |                                       |               |                                 |