

## **CABINET**

**10 FEBRUARY 2015**

### **CAPITAL AND REVENUE BUDGETS 2015/16 – ADDENDUM REPORT**

Portfolio Holder: Councillor Alan Jarrett, Deputy Leader and Finance

Report from: Mick Hayward, Chief Finance Officer

#### **Summary**

This addendum report updates Cabinet on the budget discussions which took place at the Business Support Overview and Scrutiny Committee on 3 February 2015.

#### **1. Background**

- 1.1 The Business Support Overview and Scrutiny Committee considered a report on the capital and revenue budgets 2015/2016 on 3 February 2015.
- 1.2 The Chief Finance Officer introduced a report which presented the draft capital and revenue budgets for 2015/16, which were based on the principles contained in the Medium Term Financial Plan 2014/18 approved by Cabinet and reflected the latest formula grant assumptions announced as part of Local Government Finance Settlement 2014/2015 and 2015/2016 Technical Consultation in July 2014.
- 1.3 The Committee agreed to note the draft capital and revenue budgets for 2015/16, proposed by Cabinet on 2 December 2014, insofar as they affected the Committee.
- 1.4 The Committee also considered the comments and recommendations of all Overview and Scrutiny Committees on the initial budget plan for 2015/16 proposed by Cabinet on 2 December 2014.
- 1.5 The Health and Adult Social Care Overview and Scrutiny Committee at its meeting on 11 December 2014 had agreed to recommend to Cabinet that the 2 WTE vacant administrative posts in the Mental Health Social Work Team be reinstated, thereby bringing the establishment back to 3 WTE.
- 1.6 Members were advised that there were 5 posts in this section and Cabinet were being recommended, at its meeting to be held on 10 February, to delete 2 of these posts. However, the two vacant posts the Health and Adult Social Care Overview and Scrutiny Committee had asked to be reinstated were still budgeted for but had not been unfrozen.
- 1.7 Members supported the decision of the Health and Adult Social Care Overview and Scrutiny Committee to ask Cabinet to reinstate these two posts.

## 1.8 The Committee:

- (1) noted the comments from the Overview and Scrutiny Committees on the budget.
- (2) agreed to support the recommendation made by the Health and Adult Social Care Overview and Scrutiny Committee that Cabinet reinstate 2 WTE vacant administrative posts in the Mental Health Social Work Team and to forward this decision to Cabinet.

## 2. **Additional recommendation for Cabinet**

- 2.1 The Cabinet is requested to authorise the recruitment to the 2 WTE vacant administrative posts in the Mental Health Social Work Team that remain funded.

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