

# DECISION ITEM



REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	TOURISM AND LEISURE COMMITTEE	12 NOVEMBER 2015	7

## BUDGET SETTING – CONSIDERATION OF REVENUE BID

### PUBLIC ITEM

This item is for consideration in the public part of the meeting.

#### SUMMARY

At the March 2016 Budget Council meeting Members will be requested to approve a revenue budget for 2016/17. That budget must include sufficient resources both for existing activities and for any new areas of expenditure that have been recommended by the Finance and Democracy Committee, following earlier consideration by the appropriate programme committee i.e. items of revenue growth.

The consideration of revenue growth items is a key component of the budget-setting process and contributes to the longer-term management of the Council's resources in an efficient and effective manner. This report requests that Members provide that consideration in respect of the revenue bids for 2016/17 which fall within the terms of reference of this Committee.

#### RECOMMENDATION

**The Committee is requested:**

1. To consider and provide any feedback or comments on the revenue growth bid relevant to this Committee's terms of reference as shown at Appendix A to this report.

#### CORPORATE PRIORITIES

To Promote the Enhancement of The Natural & Built Environment ( <b>Place</b> )	√	To Encourage Cohesive Communities ( <b>People</b> )	√
To Promote a Thriving Economy ( <b>Prosperity</b> )	√	To Meet Expectations of our Customers ( <b>Performance</b> )	√

#### SUMMARY OF PREVIOUS DECISIONS

The revenue growth bids that are relevant to the terms of reference of each Programme Committee are considered each year by that Committee as part of the annual budget-setting process.

## REPORT

1. The role of the Council's Programme Committees in the consideration of revenue growth bids is described within the Timetable for Developing Budget Proposals 2016/17 report which was approved by the Finance and Democracy Committee at the meeting of 28<sup>th</sup> September 2015. This provides the members of the programme committee with the opportunity to discuss all revenue growth bids and to indicate their support or otherwise for each bid.
2. Once revenue growth bids have been considered by the appropriate programme committee, the Budget Working Group will review the outcome of the deliberations of programme committees and will make recommendations to the Finance and Democracy Committee via an updated Medium Term Financial Strategy (MTFS) report on a proposed budget package which will include any revenue budget proposals.

IMPLICATIONS	
Finance	The consideration of revenue growth bids for inclusion or otherwise within the Council's approved Revenue Budget is a key component of the budget-setting process. This report requests that Members provide that consideration in respect of the revenue growth bids for 2016/17 which fall within the remit of this Committee.
Legal	None arising directly from this report
Community Safety	None arising directly from this report
Human Rights and Equalities	None arising directly from this report
Sustainability and Environmental Impact	None arising directly from this report
Health & Safety and Risk Management	None arising directly from this report

LEAD AUTHOR	TEL	DATE	DOC ID
Paul O'Donoghue Chief Financial Officer	01253 658566	November 2015	

LIST OF BACKGROUND PAPERS		
Finance and Democracy Committee - Timetable for Developing Budget Proposals 2016/17	28 <sup>th</sup> September 2015	<a href="http://www.Fylde.gov.uk">www.Fylde.gov.uk</a>

## Attached documents

Appendix A – Revenue Growth Bids for Consideration:

1. Arts Development Officer