

INFORMATION ITEM



REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	TOURISM AND LEISURE COMMITTEE	12 NOVEMBER 2015	9

BUDGET SETTING – REVENUE BUDGET 2016/17 - FIRST DRAFT

PUBLIC ITEM

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

SUMMARY OF INFORMATION

The first draft of the revenue budget for 2016/17 has been prepared and is available via the link below. As in previous years, the budget has been prepared on a continuation basis and has been updated to reflect all Committee and Council decisions made to date, the outcome of the budget-rightsizing exercise and all virements.

SOURCE OF INFORMATION

Revenue Budget Book 2016/17 – First Draft

LINK TO INFORMATION

<http://www.fylde.gov.uk/council/finance/1617/>

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

The provision of a first draft of the 2016/17 Revenue Budget to the Council's Programme Committees is referenced within the Timetable for Developing Budget Proposals 2016/17 report which was approved by the Finance and Democracy Committee at the meeting of 28th September 2015.

This allows members of each Programme Committee to review the draft revenue budget for the services within the Committee's terms of reference and to provide any comments or feedback as appropriate to the committee lead officer, service Director or budget holders.

This first draft does not reflect any changes to fees and charges for 2016/17 as these will be considered by Programme Committees during the January cycle of meetings. Nor does it reflect any revenue growth items or the revenue implications of capital bids. A further budget-rightsizing exercise will be carried out early in 2016 and this first draft will be updated to reflect any changes arising from that piece of work.

The final revenue budget for 2016/17 will include any subsequent decisions made will be presented to Members for approval at the Council meeting on 2nd March 2016.

FURTHER INFORMATION

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