

Overview & Scrutiny

Confidence in your Council



Revenue Budget Monitoring

Report of the Overview and Scrutiny Board – February 2014

At its meeting on 19 February 2014, the Overview and Scrutiny Board considered a report setting out the projected outturn position of the Council's revenue budget for 2013/2014 as at the end of Quarter 3. It was noted that, whilst the position had improved since the Quarter 2 report, there was still a projected overspend of £1.65 million.

The Vice-chairman of the Board circulated a paper which had been considered at the Council Business Policy Development Group the previous day. It showed that the Council Tax Exceptional Hardship Payments budget was currently underspent by £48,000 and the Crisis Support budget was currently underspent by £360,000. It was confirmed that these underspends had not been taken into account in preparing the budget monitoring report as it was assumed that they would be carried forward into the next year's budget.

It is recommended to the Council that the underspends in the Council Tax Exceptional Hardship Payments and Crisis Support budgets be ringfenced and used to fund a more progressive approach to help the people in most need in our community.