

Agenda Item 6 - Recommendations from the Service Committees

General Public Services and Community Safety Committee – 12 November 2015

GPS22/15 BUDGET MONITORING – MONTH 6 (SEPTEMBER)

RECOMMENDED TO COUNCIL:-

That the following General Public Services and Community Safety Committee's revenue budget variations be approved and incorporated into the three-year medium-term financial plan:-

Revenue	2015/16 £	2016/17 £	2017/18 £
Overspend/(Underspend) at P6	137,800	134,000	134,000

That the following General Public Services and Community Safety Committee's capital budget variations be approved and incorporated into the three-year medium-term financial plan:-

Capital	2015/16 £	2016/17 £	2017/18 £
Increase/(Decrease) in Expenditure at P6	0	0	0

Leisure, Wellbeing and Health Committee – 18 November 2015

LW31/15 BUDGET MONITORING – MONTH 6 (SEPTEMBER 2015)

RECOMMENDED

To Council:

That the following Leisure, Wellbeing and Health Committee's revenue budget variations be approved and incorporated into the three-year medium-term financial plan:-

	2015/16	2016/17	2017/18
Revenue	£	£	£
Overspend/(Underspend) at P6	(29,750)	(29,750)	(29,750)

That the following Leisure, Wellbeing and Health Committee's capital budget variations be approved and incorporated into the three-year medium-term financial plan:-

	2015/16	2016/17	2017/18
Capital	£	£	£
Increase/(Decrease) in Expenditure at P6	(17,388)	17,388	0

Sustainable Development, Planning and Transport Committee – 10 November 2015

SD18/15 BUDGET MONITORING – MONTH 6 (SEPTEMBER)

RECOMMENDED TO COUNCIL:-

That the following Sustainable Development, Planning and Transport Committees' revenue budget variations be approved and incorporated into the three-year medium-term financial plan:-

	2015/16	2016/17	2017/18
Revenue	£	£	£
Overspend/(Underspend) at P6	66,000	73,000	73,000

That the following Sustainable Development, Planning and Transport Committees' capital budget variations be approved and incorporated into the three-year medium-term financial plan:-

	2015/16	2016/17	2017/18
Capital	£	£	£
Increase/(Decrease) in Expenditure at P6	0	0	0