

**TO: ADULT SOCIAL CARE AND HOUSING OVERVIEW AND SCRUTINY PANEL
20 JANUARY 2015**

**DRAFT BUDGET PROPOSALS 2015/16
(Borough Treasurer)**

1 INTRODUCTION

- 1.1 The Executive agreed the Council's draft budget proposals for 2015/16 at its meeting on 16 December 2014 as the basis for consultation with the Overview and Scrutiny Commission, Overview and Scrutiny Panels and other interested parties. The consultation period runs until 27 January 2015, after which the Executive will consider the representations made at its meeting on 10 February 2015, before recommending the budget to Council.

2 SUGGESTED ACTION

- 2.1 **That the Overview and Scrutiny Panel comments on the Council's draft budget proposals for 2015/16.**

3 SUPPORTING INFORMATION

- 3.1 Attached to this report are extracts from the 2015/16 Revenue Budget and Capital Programme reports that are of relevance to each of the Overview and Scrutiny Panels. These extracts are for information and background to assist consideration of the Council's draft budget proposals and comprise:

- Revenue Budget Report
- Commitment Budget
- Draft Revenue Budget Pressures
- Draft Revenue Budget Savings Proposals
- Proposed Fees and Charges
- Capital Programme Report and Summary
- Proposed Capital Schemes

- 3.2 The Fees and Charges (Annexe D) included in the report to the Executive on the 16 December were updated before being released for consultation because out of date figures were included for small land sales, Adult Residential Care at Waymead and Heathlands, and Adult Day Care. The updated Annexe is attached to this report.

- 3.3 The full 2015/16 Revenue Budget and Capital Programme reports are available on the Council's public website as part of the wider budget consultation (<http://consult.bracknell-forest.gov.uk/portal>).

ALTERNATIVE OPTIONS CONSIDERED / ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS / EQUALITIES IMPACT ASSESSMENT / STRATEGIC RISK MANAGEMENT ISSUES / CONSULTATION – Not applicable

Background Papers

None

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