



**Service Delivery
Committee**

7 July 2015

Information

Title: **Committee Budget Review – April to May 2015**

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1 Introduction

This report provides Members with details of the budgetary position for the committee at 31 May 2015 for both capital and revenue. Both the General Fund and the Housing Revenue Account are covered.

2 Recommendations

That Members note the current positions.

3 Information

Currently, there is no predicted change to the committee's General Fund budget for 2015/16 of £3,583,440.

The Housing Revenue Account and the capital programmes also show no variation to the budgets approved in February. The spend to date for the capital programmes of both the General Fund and Housing Revenue Account is shown in Appendix 1 attached to this report.

No requested carry forward budgets from 2014/15 are included in these figures as these still require approval by the Policy, Finance and Development Committee on 21 July 2015.

Members are asked to note that this report is very early in the financial year. Therefore, only the first two months are available for proper consideration.

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Background Papers: Report to Council on 25 February 2015 – Budget Proposals 2015/16

Implications	
Financial (PL)	Incorporated within the body of the report
Risk	CR1 Decreasing Financial Resources CR9 Economy
Equalities	Not applicable
Legal	No significant implications