

**REPORT FOR: HEALTH AND
WELLBEING BOARD**

Date of Meeting: 8 January 2015

Subject: **INFORMATION REPORT –
Draft Council Budget 2015/16**

Responsible Officer: Paul Najsarek, Interim Head of Paid Service, Harrow Council

Exempt: No

Wards affected: All

Enclosures: Summary presentation on draft budget (to follow)

The Cabinet Report for 11 December 2014: Draft Revenue Budget 2015/16 and Medium Term Financial Strategy 2015/16 to 2018/19 is contained in a separate pack which has been published in conjunction with the main agenda.

Section 1 – Summary

The Board is requested to note the report detailing Harrow Council's Draft Revenue Budget 2015/16 and MTFs 2015/16 to 2018/19, as reported to the Council's Cabinet on 11 December 2014. The budget will return to the council's Cabinet in February 2015 for final approval and recommendation to Council.

FOR INFORMATION

Section 2 – Report

The draft budget set out in the attached report shows a refreshed Medium Term Financial Strategy (MTFS) with a number of changes which Cabinet were asked to note. The changes achieve a balanced budget position for 2015/16 with an estimated budget gap of £15.5m, £15.6m and £12.8m for 2016/17, 2017/18 and 2018/19 respectively.

The MTFS will be subject to further adjustments following the Autumn Statement and Local Government Financial Settlement, both of which were announced in December. All adjustments will be reported to Cabinet and Council in February as part of the annual budget and council tax setting process.

Section 3 – Further Information

See attached report.

Section 4 – Financial Implications

Financial implications are integral to the attached report.

Section 5 - Equalities implications

See attached report.

Section 6 – Council Priorities

See attached report.

STATUTORY OFFICER CLEARANCE (Council and Joint Reports)

Name: Donna Edwards

on behalf of the
Chief Financial Officer

Date: 4.12.14

Ward Councillors notified:

NO, as it impacts on all wards

Section 7 - Contact Details and Background Papers

Contact:

Dawn Calvert
Head of Strategic Finance and Business
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Background Papers:

None