

# Agenda Item 6

**EXECUTIVE  
4 OCTOBER 2016**

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## **SCRUTINY OPINION FROM THE OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE ON THE REVENUE AND CAPITAL BUDGET MONITORING REPORT 2016/17**

On 29 September 2016, the Overview and Scrutiny Management Committee considered the Revenue and Capital Budget Monitoring Report 2016/17. The Committee supported the recommendations contained in the report and agreed that the following comments would be passed to the Executive: -

- A Councillor highlighted the reported slippage in the capital programme and queried if there was a role for more effective oversight by members, and whether this would be beneficial to the organisation. Officers confirmed that the Council would undertake to review the phasing of spending in the Capital Programme in the autumn to realign capital budgets with current spending plans.
- The Committee highlighted the £1.039m underspend under Wellbeing due to reduced costs following the recommissioning of Wellbeing Services. The Committee supported more effective commissioning of contracts but highlighted the need to ensure that a comparable quality of service was being provided on the ground. Officers confirmed that the savings had been achieved through re-specifying contracts during the retendering process, and that levels of services had been maintained.
- The Committee highlighted a potential pressure due to the large volume of Safeguarding reviews currently in progress, as reported at the Lincolnshire Safeguarding Boards Scrutiny Sub-Group on 28 September 2016, and queried whether additional resources could be accessed to ensure this work progresses in a timely manner. Officers confirmed that a contingency budget was in place for service areas to bid for additional funds to cover short term demand.
- The Committee queried the capital programme underspend on the Broadband Project and highlighted concern that there was a risk that broadband would not be delivered to an adequate level. The Committee also suggested that improved '4G' connectivity should be considered as part of this project in the future.
- The Committee highlighted the forecasted overspend of £0.568m under Protecting and Sustaining the Environment and whether budgets had been set appropriately. Officers confirmed that this was a result of a budget pressure on Waste Disposal due to increased costs in this service area.
- The Committee acknowledged the reported problems with the Agresso system and welcomed the return of monthly budget monitoring as a way to ensure that both revenue and capital funds were well managed and allocated appropriately.

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