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**Meeting:** Customer and Central Services Overview & Scrutiny Committee

**Date:** 19 December 2011

**Subject:** Draft Budget 2012/13, Medium Term Financial Plan 2012-2016 and Capital Programme 2012/13 to 2015/16

**Report of:** Cllr Maurice Jones, Deputy Leader and Executive Member for Corporate Resources

**Summary:** The report allows Members the opportunity to review the Council's draft Budget for 2012/13, Medium Term Financial Plan and Capital Programme, which was presented to Executive on 6 December 2011.

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**Advising Officer:** John Unsworth, Assistant Chief Executive Resources

**Contact Officer:** Charles Warboys, Chief Finance Officer

**Public/Exempt:** Public

**Wards Affected:** All

**Function of:** Executive

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<b>CORPORATE IMPLICATIONS</b>
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<b>Council Priorities:</b>
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1. Please See Executive report (circulated separately).
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<b>Financial:</b>
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2. Please See Executive report (circulated separately).
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<b>Legal:</b>
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4. Please See Executive report (circulated separately).
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<b>Risk Management:</b>
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5. Please See Executive report (circulated separately).
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<b>Staffing (including Trades Unions):</b>
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6. Please See Executive report (circulated separately).
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<b>Equalities/Human Rights:</b>
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7. Please See Executive report (circulated separately).
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<b>Community Safety:</b>
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8. Please See Executive report (circulated separately).
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**Sustainability:**

9. Please See Executive report (circulated separately).

**Procurement:**

10. Please See Executive report (circulated separately).

**RECOMMENDATION(S):**

**The Committee is asked to:-**

- 1. consider the Council's Draft Budget for 2012/13, Medium Term Financial Plan for 2012-2016 and Capital Programme 2012/13 to 2015/16; and**
- 2. submit its comments, observations and recommendations in respect of the Executive's proposals with particular reference to the Customer and Central Services proposals, to the meeting of the Executive on 14 February 2012.**

**11. Members are requested to bring the following papers issued for the meeting of the Executive on 6 December 2011 to this Committee meeting:-**

- 1. Draft Budget 2012/13 and Medium Term Financial Plan 2012-2016 (Executive Item 8); and**
- 2. Capital Programme 2012/13 to 2015/16 (Executive Item 9)**

Appendices – None

**Background papers and their location:** (open to public inspection)

None