

---

**Meeting:** Corporate Resources Overview & Scrutiny Committee  
**Date:** 01 February 2010  
**Subject:** Draft Budget 2010/11 to 2014/15  
**Report of:** Cllr James Jamieson, Chairman of the Corporate Resources Overview & Scrutiny Committee

**Summary:** The report proposes comments received from the Business Transformation; Children, Families and Learning; Corporate Resources; Social Care, Health and Housing and the Sustainable Communities Overview and Scrutiny Committees of the draft budget Medium Term Financial Plan for 2010/11 to 2014/15

---

**Contact Officers:** Cheryl Powell, Overview and Scrutiny Officer  
**Public/Exempt:** Public  
**Wards Affected:** All  
**Function of:** Council

---

#### **CORPORATE IMPLICATIONS**

**Council Priorities:**

The Budget Proposals will contribute directly to all 5 Council priorities.

**Financial:**

The Financial implications have been set out in the 8<sup>th</sup> December's report to Executive.

**Legal:**

The Legal implications have been set out in the 8<sup>th</sup> December's report to Executive.

**Risk Management:**

The 8<sup>th</sup> December's report to Executive sets out detailed proposals on efficiency, pressures and growth; officers have assessed the risk of delivery of each of these proposals. Members have taken account of this as part of the consultation process.

**Staffing (including Trades Unions):**

The Staffing implications have been set out in the 8<sup>th</sup> December's report to Executive.

---

**Equalities/Human Rights:**

The Equalities / Human Rights implications have been set out in the 8<sup>th</sup> December's report to Executive.

**Community Safety:**

The Community Safety implications have been set out in the 8<sup>th</sup> December's report to Executive.

**Sustainability:**

The Sustainability implications have been set out in the 8<sup>th</sup> December's report to Executive.

**RECOMMENDATION:**

- 1. That the Executive and full Council considers the attached report and submits comments to the Corporate Resources Overview & Scrutiny Committee if considered necessary.**

**Introduction**

1. At its 9<sup>th</sup> November 2009 meeting, the Overview and Scrutiny Co-ordination Panel assigned the role of co-ordinating all responses and comments in connection with the Medium Term Financial Plan for 2010/11 to 2014/15 received from the Business Transformation; Children, Families and Learning; Corporate Resources; Social Care, Health and Housing and the Sustainable Communities Overview and Scrutiny Committees to the Corporate Resources Overview and Scrutiny Committee
2. Members further noted that each Committee's comments, with particular reference to those parts of the Medium Term Financial Plan for 2010/11 to 2014/15 relating to Business Transformation; Children, Families and Learning; Corporate Resources; Social Care, Health and Housing and the Sustainable Communities Directorates would be submitted to the Corporate Resources Overview and Scrutiny Committee for review and co-ordination; and then the Executive for consideration at its meeting on 9 February 2010 when the Executive would recommend a budget to full Council

**Appendices:**

Appendix A – Comments received from the Children, Families and Learning; Corporate Resources; Sustainable Communities Overview and Scrutiny Committees and the Social Care, Health and Housing Briefing.

**Background Papers:** (open to public inspection)

Minutes of the Children, Families and Learning Overview and Scrutiny Committee held on the 5<sup>th</sup> January 2010

Minutes of the Corporate Resources Overview and Scrutiny Committee held on the 10<sup>th</sup> December 2009

Minutes of the Sustainable Communities Overview and Scrutiny Committee held on the 4<sup>th</sup> January 2010

**Location of papers:** Priory House, Chicksands

1. At its 21<sup>st</sup> December meeting the Business Transformation Overview and Scrutiny Committee considered the report of the Portfolio Holder for Corporate Resources on the draft budget Medium Term Financial Plan for 2010/11 to 2014/15, particularly those parts of it relating to the Business Transformation directorate
2. The Committee recognises the difficult economic climate the Council is facing and made no comments on the budget proposals within the Directorate.

### **Children, Families and Learning Overview and Scrutiny Committee**

3. At its 5<sup>th</sup> January meeting the Children, Families and Learning Overview and Scrutiny Committee considered the report of the Portfolio Holder for Corporate Resources on the draft budget Medium Term Financial Plan for 2010/11 to 2014/15, particularly those parts of it relating to the Children, Families and Learning directorate
4. The Committee recognises the difficult economic climate the Council is facing and made the following comments on the budget proposals within the Directorate and have recommended;
  - a) that the Executive be aware of the need not to disadvantage children and young people as a result of changes in setting the budget;
  - b) that the Executive consult and seek assurances from officers that:-
    - (i) items flagged as green had no service implications and could be delivered;
    - (ii) items flagged as amber that could be implemented without undue impact on services and that could be delivered;
    - (iii) it be clearly identified that items flagged as red would be deliverable and their service implications;
    - (iv) all the growth and pressure items be clearly identified that:
      - relate to a loss of grant;
      - were previously funded by the transition budget in 2009/2010; and
      - that is discretionary in nature
    - (v) the ongoing impact of pressure/growth/savings on future years be clearly identified.

## **Corporate Resources Overview and Scrutiny Committee**

5. At its 10<sup>th</sup> December meeting the Corporate Resources Overview and Scrutiny Committee considered the report of the Portfolio Holder for Corporate Resources on the draft budget Medium Term Financial Plan for 2010/11 to 2014/15, particularly those parts of it relating to the Corporate Resources directorate
6. Members raised a number of concerns about
  - The current budget setting process;
  - The lack of an overview role in departmental budgets;
  - Time shortage; and
  - A lack of clarity in some of the proposals
7. Members also recognised the need for future budgets to be done earlier with greater clarity. In particular to provide a clear explanation of:-
  - The source of pressure such as loss of grant, inflation or demographic pressure;
  - The potential service timing and impact of efficiency savings; and
  - Impact of decisions on future years
8. Members noted that the budget needed to address the following issues:-
  - the priorities of the Council and the allocation of resources to deliver those priorities;
  - changes to the Medium Term Financial Plan (revised assumptions and facts);
  - the Revenue Budget for 2010/11, including reserves;
  - the Capital Programme for 2010/11; and
  - the consultation process and the incorporation into the budget of issues raised and accepted.
9. The Committee recognises the difficult economic climate the Council is facing and made the following comments on the budget proposals within the Directorate:-
  - Director confirmed items flagged as green had no service implications and could be delivered

- Director confirmed items flagged as amber could be implemented with minimal impact on services and could be delivered
- Officers clearly identify items flagged as red and their deliverability
- Officers clearly identify all growth and pressure items that:-
  - relate to a loss of grant;
  - were previously funded by the transition budget in 2009/2010;
  - are discretionary in nature;
  - have an ongoing impact in future years; and
  - to identify the ongoing impact of pressure/growth/savings on future years;

### **Social Care, Health and Housing Overview and Scrutiny Committee**

10. At its 21<sup>st</sup> January briefing, the Social Care, Health and Housing Overview and Scrutiny Chairman considered the report of the Portfolio Holder for Corporate Resources on the draft budget Medium Term Financial Plan for 2010/11 to 2014/15, particularly those parts of it relating to the Social Care, Health and Housing directorate.
11. The Committee recognises the difficult economic climate the Council is facing, in particular that the Social Care, Health and Housing Directorate is part way through a recovery programme and that the priority is to deliver on the recovery program. In future years there will be a need to seek more significant efficiencies in order to compensate for demographic pressures

### **Sustainable Communities Overview and Scrutiny Committee**

12. At its 4<sup>th</sup> January meeting the Sustainable Communities Overview and Scrutiny Committee considered the report of the Portfolio Holder for Corporate Resources on the draft budget Medium Term Financial Plan for 2010/11 to 2014/15, particularly those parts of it relating to the Sustainable Communities Directorate.
13. The Committee recognises the difficult economic climate the Council is facing and made the following comments on the budgets proposals within the Directorate:-
  - the Sustainable Communities Overview and Scrutiny Committee accepts the financial integrity of the draft budget Medium Term Financial Plan 2010/11 to 2014/15 report submitted for consultation.

- the Committee accepts the growth proposals suggested for the Sustainable Communities Directorate as set out within the report.
- the Committee accepts the efficiency proposals suggested for the Sustainable Communities Directorate as set out within the report with the following exceptions:-
  - a) whilst accepting the removal of the Town Centre Management Grants these should not be replaced by funding provided to individual members;
  - b) the introduction of charges for the collection of garden waste.