

Cabinet – 3 February 2010

Budget Consultation 2010/11

Portfolio:	Councillor C Towe - Finance and Personnel
Service:	Council wide - Finance
Wards:	All
Key decision:	No
Forward plan:	No

1. Summary of report

- 1.1 The council's vision sets out our aim for the borough to be a place where people get on well together, support and look after each other, young people fulfil their potential and the borough prospers economically and materially. Seven of the council's ten priorities focus on the needs and aspirations of local people.
- 1.2 Listening to the views and opinions of local people is therefore critical to what we do. Part of our commitment to listen to local people is to consult people on what they think about council services and priorities and how this should be reflected in the annual budget. This report summarises final outcomes from the second phase of scrutiny consultation towards the draft budget proposals for 2010/11. Appendix 1 (a-f) provides the feedback and recommendations from scrutiny panel meetings in January 2010.

2. Recommendations

- 2.1 That the contents of this report and its appendices be noted.
- 2.2 That the recommendations be noted.
- 2.3 That the outcomes from the budget consultation set out in this report, be considered by Cabinet as it recommends the 2010/11 final corporate revenue and capital budget.

3. Background information

- 3.1 The council consults annually as part of its budget process. This year consultation has included local residents, the business community, the voluntary sector, trades unions via JNCC, and scrutiny. This report presents feedback from the second scrutiny panel meetings on the draft budget.

4. Resource considerations

4.1 Financial

Consultation undertaken was funded from existing revenue budgets.

4.2 Legal

The council has a legal duty to set a balanced budget and to consult with national non-domestic rate payers. A number of meetings, workshops and interviews were held between September and January covering all stakeholders.

4.3 Staffing

None directly related to this report.

5. Citizen impact

The consultation process is designed to be as inclusive as possible, seeking the views and opinions of residents, stakeholders, the business and voluntary sectors. Understanding the views and opinions of stakeholders assists Cabinet in finalising the budget for the financial year ahead.

6. Community safety

None directly relate to this report.

7. Environmental impact

None directly relate to this report.

8. Performance and risk management issues

8.1 Risk

No direct implications.

8.2 Performance management:

The outcomes of these budget consultations will be fed through to council services and to LNPs via the council's website and to individual heads of service. Participants will be sent a feedback newsletter summarising actions and outcomes of the budget setting process, demonstrating that we listen and act upon what local people tell us.

9. Equality implications

None directly related to this report.

10. Consultation

- 10.1 The process is an example of how the council is continuing to consult with stakeholders on key issues as part of a council wide strategy for consultation and engagement. Budget consultation has included residents, business representatives, scrutiny panels and the voluntary and community sectors. Employee consultation has also been held via the trade unions.

Background papers

Various.

Author

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James Walsh
Chief Finance Officer
25 January 2010



Councillor C Towe
Portfolio Holder - Finance
and Personnel
25 January 2010



Rory Borealis
Executive Director (Resources)
22 January 2010

Appendix 1a

Draft Budget 2010/11: Recommendations of the Children's and Young People Scrutiny and Performance Panel following Budget Consultation

Summary of report

This report presents the comments and recommendations from the Children's and Young People scrutiny and performance panel following consideration of the draft budget proposals 2010/11 at the panel's meeting on 20 January 2010. This will enable consideration by Cabinet before they make their budget recommendations to Council.

All scrutiny and performance panels have had two opportunities to comment on the draft revenue and capital budget proposals in respect of the services falling within their remit. Cabinet may wish to consider the feedback contained within this report in formulating their draft budget proposals.

Recommendations

That the Children's and Young People Scrutiny and Performance Panel welcomes the draft budget proposals.

Author

Dan Mortiboys, Service Accounting and Financial Reporting Manager
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Signed:



Pauline Pilkington
Executive Director

Signed:



Councillor E Hughes
Chair, Children's & Young People
Scrutiny

22 January 2010

Appendix 1b

Draft Budget 2010/11: Recommendations of the Environment Services Scrutiny and Performance Panel following Budget Consultation

Summary of report

This report presents the comments and recommendations from Environment Services scrutiny and performance panel following consideration of the draft budget proposals 2010/11 at the panel's meeting on 19 January 2010. This will enable consideration by Cabinet before they make their budget recommendations to Council.

All scrutiny and performance panels have had two opportunities to comment on the draft revenue and capital budget proposals in respect of the services falling within their remit. Cabinet may wish to consider the feedback contained within this report in formulating their draft budget proposals.

Recommendations

That the Panel note and endorse the draft revenue budget and draft capital programme 2010/11 report

Councillor I Shires requested that his abstinence from voting on this resolution be recorded.

Author

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Angela Walker, Performance and Scrutiny Officer, Corporate Performance Management

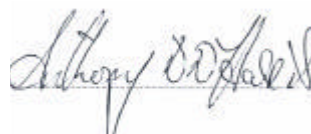
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Signed:



Jamie Morris
Executive Director

Signed:



Councillor Harris
Chair, Environment Scrutiny
and Performance Panel

21 January 2010

Appendix 1c

Draft Budget 2010/11: Recommendations of the Health, Social Care and Inclusion Scrutiny and Performance Panel following Budget Consultation

Summary of report

This report presents the comments and recommendations from the Health, Social Care and Inclusion scrutiny and performance panel following consideration of the draft budget proposals 2010/11 at the panel's meeting on 18 January 2010. This will enable consideration by Cabinet before they make their budget recommendations to Council.

All scrutiny and performance panels have had two opportunities to comment on the draft revenue and capital budget proposals in respect of the services falling within their remit. Cabinet may wish to consider the feedback contained within this report in formulating their draft budget proposals.

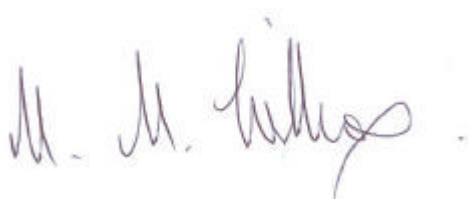
Recommendations

That the Social Care and Inclusion Scrutiny and Performance Panel would wish to express concerns regarding the proposed budget and would like to understand what the impact will be for social care service users.

Author

Stephanie Simcox, Service Accounting and Financial Training Manager
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Signed:



Margaret Willcox
Assistant Director

Signed:



Councillor T Oliver
Chair, Social Care and Inclusion
Scrutiny

19 January 2010

Appendix 1d

Draft Budget 2010/11: Recommendations of the Community Services Scrutiny and Performance Panel following Budget Consultation

Summary of report

This report presents the comments and recommendations from Community Services scrutiny and performance panel following consideration of the draft budget proposals 2010/11 at the panel's meeting on 18 January 2010. This will enable consideration by Cabinet before they make their budget recommendations to Council.

All scrutiny and performance panels have had two opportunities to comment on the draft revenue and capital budget proposals in respect of the services falling within their remit. Cabinet may wish to consider the feedback contained within this report in formulating their draft budget proposals.

Recommendations

That:

- 1. the Panel recognise the difficult financial position the Council faces;**
- 2. the Panel notes the dampening effect of the present Government which disadvantages the borough and its people by reducing Council funding by £18.46m;**
- 3. the Panel recognise that according to Sports England swimming provision in the borough is oversubscribed by 100%;**
- 4. Cabinet work with Children's Services - Serco to ensure that all school users of Willenhall Leisure Centre are found suitable alternative provision;**

and;

- 5. the draft capital programme 2010/11 for the Communities and Partnerships and the Leisure and Culture Cabinet Portfolios be noted.**

Please note: Councillor Ian Shires voted against all agreed resolutions.

Author

Tracey Evans, Lead Accountant – Resources and Neighbourhoods

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Craig Goodall, Acting Principal Scrutiny Officer, Corporate Performance Management

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Signed:

A handwritten signature in black ink, appearing to read 'J. Morris', with a stylized flourish at the end.

Jamie Morris
Executive Director

Signed:

A handwritten signature in black ink, appearing to read 'A. Harrison', with a horizontal line extending to the right.

Councillor Harrison
Chair, Community Services Scrutiny
and Performance Panel

22 January 2010

Appendix 1e

Draft Budget 2010/11: Recommendations of the Regeneration Scrutiny and Performance Panel following Budget Consultation

Summary of report

This report presents the comments and recommendations from Regeneration scrutiny and performance panel following consideration of the draft budget proposals 2010/11 at the panel's meeting on 21 January 2010. This will enable consideration by Cabinet before they make their budget recommendations to Council.

All scrutiny and performance panels have had two opportunities to comment on the draft revenue and capital budget proposals in respect of the services falling within their remit. Cabinet may wish to consider the feedback contained within this report in formulating their draft budget proposals.

Recommendations

That:

- 1. the draft revenue budget 2010/11 for the Regeneration Portfolio be supported;**

and;
- 2. the draft capital programme 2010/11 for the Regeneration Portfolio be supported.**

Author

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Craig Goodall, Acting Principal Scrutiny Officer, Corporate Performance Management

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Signed:



Tim Johnson
Executive Director

Signed:



Councillor Des Pitt
Chair, Regeneration Scrutiny
and Performance Panel

22 January 2010

Appendix 1f

Draft Budget 2010/11: Recommendations of the Corporate Scrutiny and Performance Panel following Budget Consultation

Summary of report

This report presents the comments and recommendations from the Corporate Scrutiny and Performance panel following consideration of the draft budget proposals 2010/11 at the panel's meeting on 22 January 2010. This will enable consideration by Cabinet before they make their budget recommendations to Council.

All scrutiny and performance panels have had two opportunities to comment on the draft revenue and capital budget proposals in respect of the services falling within their remit, in addition the Corporate Scrutiny and Performance Panel have had a role in looking at the overall budget for the council. Cabinet may wish to consider the feedback contained within this report in formulating their draft budget proposals.

Recommendations

That the Corporate Scrutiny and Performance Panel:

- 1. Endorse the revised revenue budget and the draft capital programme for 2010/11 for the Finance and Personnel and Business Support Services portfolios;**
- 2. Note the recommendations of the other Scrutiny and Performance Panels; and**
- 3. Note the recommendations of the Council's overall draft revenue budget and welcome the aim verbally reported to the Panel to reduce the proposed Council Tax increase to below 4%.**

Author

Stephanie Simcox, Service Accounting and Financial Training Manager


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Signed:



Rory Borealis
Executive Director (Resources)

Signed:



Cllr M Longhi
Chair, Corporate Scrutiny and
Performance Panel

22 January 2010