

## **BUDGET POLICY DEVELOPMENT GROUP**

MEETING, 15TH NOVEMBER, 2010

Present – Councillors Morris (Chairman), R. Allen, Ashcroft, Burrows, Hayes, Iqbal, Peel, Sherrington (as deputy for Councillor Thomas), Mrs. Ronson (as deputy for Councillor D.A Wilkinson ) and J. Walsh.

### Also in Attendance

Mr. S. Harriss	-	Chief Executive
Mr. S. Arnfield	-	Director of Corporate Resources
Mr. A. Jennings	-	Democratic Services Manager

Councillor Morris in the Chair.

Apologies for absence were submitted by Councillor Peel.

### **17. MINUTES**

The minutes of the proceedings of the meeting of the Policy Development Group held on 8th November, 2010 were submitted and signed as a correct record.

### **18. BUDGET 2011/12**

The Director of Corporate Resources and the Chief Executive submitted reports on the Council's spending priorities and savings approach and the initial budget options that would be considered by the Executive at its meeting on 22<sup>nd</sup> November, 2010.

Members received a presentation on the post CSR and budget strategy and delivery.

The overall strategy was summarised as follows:-

- concentrate on delivery of £15m of current savings – 22<sup>nd</sup> November Executive;
- assess totality of 2011/12 savings gap post settlement – approximately £5-7m plus any further loss of Children's grants;
- decide in December how to fill the gap and the Council's ability to mitigate the impact on public and staff; and
- begin the 2012/13 budget process in January/February, 2011.

Once the Executive had considered the initial budget options at its meeting on 22<sup>nd</sup> November, 2010 each Executive Member would consider the specific details at their separate meetings. It was noted that the areas of greatest interest following the consultation exercise were Eligibility Criteria, Care Charges, Highways, Neighbourhood Services and Health, Sport and Inclusion. Once agreed the proposals would be implemented from December, 2010.

Members were reminded of the initial savings proposals amounting to £14.7m and how these had now been apportioned between revised management arrangements (3.1m), administrative changes (2.5m), buying arrangements (1.1m), charging (1.2m), service changes (4.3m) and service reductions (2.5m).

The presentation informed the PDG of the Union and staffing issues and, following the Revenue Support Grant Settlement on 2<sup>nd</sup> December, 2010, the financial position would be re-examined at a meeting of the Executive on 13<sup>th</sup> December, 2010 when decisions on how to bridge the gap would need to be made including new options, vacancies and one-offs.

It was hoped that the RSG would allow accurate planning for 2012/13 and an initial report on 2012/13 would be prepared in January/February, 2011.

The PDG noted the reports for submission to the Executive.