

Bath & North East Somerset Council

MEETING:	Resources Policy Development & Scrutiny
MEETING DATE:	11 February 2013
TITLE:	Council Budget 2013/14 & Medium Term Plans
WARD:	ALL

AN OPEN PUBLIC ITEM

List of attachments to this report:

1. **Council Budget Report** – a copy of the draft budget report together with all associated appendices for the Cabinet meeting on the 13th January will be sent separately as soon as it is available for publication.
2. **Summary of Budget consultation responses** – summary of the web responses and the budget fair responses
3. **Summary of PDS Comments on medium term plans** – summary based on the minutes from each of the PDS meetings in November
4. **Summary of Equalities issues arising from the Budget** - work undertaken on equalities including approach, risks and mitigations
5. **“50 Sensible ways to make savings”** – analysis of the Council’s actions that relate to the ideas published by the Secretary of State for Communities & Local Government – Eric Pickles

1 THE ISSUE

- 1.1 The panel is invited to comment on the draft budget report that will be submitted to Cabinet on the 13th February.
- 1.2 The Comments of the panel will be communicated to the Cabinet in advance of their meeting so that they can be taken into account as the Cabinet finalises its recommendations to Council on the budget and the medium term plans.

2 RECOMMENDATION

The panel is asked to comment on the draft budget report and:

- 2.1 Highlight any issues that require further consideration by Cabinet, and
- 2.2 If any changes are suggested clarify the reason for the proposed changes together with how they should be financed

3 FINANCIAL IMPLICATIONS

3.1 The draft budget sets out the financial matters for consideration together with the policy context and relevant Government announcements.

4 THE REPORT

4.1 The attachments to this report are self-explanatory and are available for comment.

4.2 The panel also requested feedback on the nature of the savings required to property services and in particular expressed concern about the need to protect income from property assets. The detailed plans for the service have been developed to respond to this concern and avoid any risk to income and details will be presented at the meeting.

4.3 The panel requested that the savings in democratic services be reconsidered. In the draft budget there has been a substantial reduction in these savings. Cabinet has recommended this in response to the concerns and to ensure that there is not a reduction in effective scrutiny activity. Further details will be presented at the meeting.

4.4 The Secretary of State for Communities & Local Government – Eric Pickles – published a list of activities that might be considered by Councils to generate savings. The actions taken by this Council are substantial and set out in the attachment together with his list of ideas. His ideas were published at the same time as the settlement for Local Government on the 19th December.

5 RISK MANAGEMENT

5.1 The budget report includes an assessment of the risks including the impact of savings on services, the robustness of estimates and the adequacy of reserves.

6 EQUALITIES

6.1 The weight given to equalities matters as required by legislation, and the actions taken, should be noted. This is set out in the 4th attachment to this report.

7 CONSULTATION

7.1 There is an attachment to this report on consultation with the public. PDS panels were consulted on the medium term plans.

7.2 The Council Tax support scheme has already been decided upon by the November meeting of full Council.

8 ISSUES TO CONSIDER IN REACHING THE DECISION

8.1 *Social Inclusion; Customer Focus; Sustainability; Human Resources; Property; Young People; Human Rights; Corporate; Health & Safety; Impact on Staff; Other Legal Considerations – are all relevant.*

9 ADVICE SOUGHT

9.1 All Council statutory officers have been directly involved in the production of the budget report, especially the S151 officer who is the lead officer for the report.

Contact person	<i>Andrew Pate – Strategic Director - Resources</i>
Background papers	<i>Medium Term Plans as considered by PDS panels in November and published on the democratic services part of the web site</i> <i>Corporate Plan and Sustainable Community strategy</i>
Please contact the report author if you need to access this report in an alternative format	