

CABINET

25 JANUARY 2012

REFERENCE FROM CORPORATE MANAGEMENT COMMITTEE

A.1 THE RESPONSE TO THE CABINET ON THE REVISED FINANCIAL STRATEGY FOR 2012/13 AND BEYOND AND INITIAL BUDGET PROPOSALS FOR A REVISED BUDGET 2011/12 AND ORIGINAL BUDGET FOR 2012/13 BY THE CORPORATE MANAGEMENT COMMITTEE

(Report prepared by Richard Walker)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To provide feedback to the Cabinet on the views of Corporate Management Committee on the Revised Financial Strategy for 2012/13 and Beyond and the Initial Budget Proposals for a Revised Budget 2011/12 and Original Budget for 2012/13.

EXECUTIVE SUMMARY

The Corporate Management Committee considered the Revised Financial Strategy for 2012/13 and Beyond and the budget proposals for a Revised Budget 2011/12 and Original Budget for 2012/13. The Committee noted the Financial Strategy, and attached as Appendix A is the list of comments for the Cabinet to consider on the budget proposals for a Revised Budget 2011/12 and Original Budget for 2012/13.

RECOMMENDATION(S)

That Cabinet agrees the response that the Finance and Asset Management Portfolio Holder will present at the meeting.

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES

The Revised Financial Strategy for 2012/13 and Beyond and the Initial Budget Proposals for a Revised Budget 2011/12 and Original Budget for 2012/13 enable the Council to meet its commitments and priorities as set out in the Corporate Plan.

FINANCE, OTHER RESOURCES AND RISK

Finance and other resources

The financial impact of any of the proposals from the Corporate Management Committee, agreed by Cabinet, will be incorporated in the final budget proposals to be recommended to Council on 7 February 2012.

Risk

In producing a draft budget for adoption by Council it is essential that it addresses the key priorities for the area, reflects unavoidable cost pressures whilst remaining a balanced

budget.

LEGAL

The action proposed is within the Council's powers.

OTHER IMPLICATIONS

The proposed budgets include a number of initiatives that help in the reduction of crime and disorder, as well as funding to assist with the issues of equality and diversity.

PART 3 – SUPPORTING INFORMATION

BACKGROUND

At its meeting on 14 December 2011 the Cabinet invited the Corporate Management Committee to make comments on the Report of the Finance and Asset Management Portfolio Holder on the Revised Financial Strategy for 2012/13 and Beyond and the Report of the Finance and Asset Management Portfolio Holder on the Initial Budget Proposals for a Revised Budget 2011/12 and Original Budget for 2012/13. The Corporate Management Committee met to consider both these items, and Special Expenses 2012/13, on 4 January 2012.

CURRENT POSITION

The Corporate Management Committee noted the Revised Financial Strategy for 2012/13 and Beyond at its meeting on 4 January 2012. During that day the Committee also examined the budget proposals for a Revised Budget 2011/12 and Original Budget for 2012/13 in more detail. Attached as Appendix A is the list of comments from the Committee for the Cabinet to consider.

For information the Committee also resolved:

- The Community Leadership and Partnerships Committee be requested to place the current state of the rail service provision and, in particular, the very poor state of repair of the station buildings throughout Tendring, as a future item on its work programme.
- The Corporate Management Committee to place on its future work programme a review of the Council's costs in relation to the Jaywick Strategic Leadership Group.
- The Corporate Management Committee to review the activities detailed in the 2012/13 budget where there is no evidence of expenditure or income to ascertain why they still remain in the budget.

The Committee also noted the Special Expenses 2012/13.

BACKGROUND PAPERS FOR THE DECISION

There are none.

APPENDICES

A.1 Appendix A - CORPORATE MANAGEMENT COMMITTEE COMMENTS TO

CABINET ON THE INITIAL BUDGET PROPOSALS FOR A REVISED BUDGET 2011/12
AND ORIGINAL BUDGET FOR 2012/13

CORPORATE MANAGEMENT COMMITTEE COMMENTS TO CABINET ON THE INITIAL BUDGET PROPOSALS FOR A REVISED BUDGET 2011/12 AND ORIGINAL BUDGET FOR 2012/13

	CORPORATE MANAGEMENT COMMITTEE COMMENT:	FINANCE AND ASSET MANAGEMENT PORTFOLIO HOLDER RESPONSE:
1.	The Council should be seeking all possible opportunities to assist existing businesses and attract new businesses in the area, as well as the promotion of town centres, by further initiatives over and above the cessation of car parking charges after 3:00 p.m.	
2.	The Council should ensure it is proactively pursuing energy efficiency and energy saving schemes in order to not only gain financial savings but to maximise opportunities for existing and future grants.	<div data-bbox="943 819 1402 1155" style="border: 1px solid black; padding: 10px; text-align: center;"> <p><i>The response of the Finance and Asset Management Portfolio Holder will be presented to the meeting of the Cabinet on Wednesday 25 January 2012</i></p> </div>
3.	The Council should renegotiate, at every opportunity, the fee to accept payment by credit card.	
4.	There is concern over the lack of clear aims and objectives and, more importantly, measurable outcomes around the budgets for Regeneration Projects.	
5.	Review the need to itemise the very small budgets such as Deck Chairs, Dangerous Trees, and Bus Shelters and consider merging them at the appropriate higher-level.	
6.	The Council should consider completely transferring/disposing of the Public Halls to the community they serve as part of the Big Society.	