

## REPORT TO CABINET

Title: **BUDGET REPORT - UPDATE**  
Date: 26 November 2009  
Member Reporting: Councillor Kellaway  
Contact Officer(s): Andrew Brooker, Head of Finance, 01628 796341  
Peter Brown, Chief Accountant, 01628 796207  
Wards affected: All

### 1. **SUMMARY**

- 1.1 Cabinet approved a range of growth and savings proposals at its October meeting. Since that point the Director of Adult Services has identified a number of additional proposals. This report lists those proposals and seeks approval to include in the 2010/11 budget process. Final budget setting will go to Cabinet on 11<sup>th</sup> February 2010 and Council on 23<sup>rd</sup> February 2010.
- 1.2 The Budget Steering Group has discussed all proposals with Strategic Directors.

### 2. **RECOMMENDATION: That:**

**i) The content of the Report be noted**

**ii) Authority be delegated to the Strategic Director of Adult Services and Heads of Service to make the necessary organisational changes required to deliver the savings proposals outlined in Appendix A, the impact of which will be included in the 2010/11 Budget Proposals.**

<b>What will be different for residents as a result of this decision?</b>
Residents can be assured that members have all relevant information necessary to provide a context for their budget discussion over the next few months. The Council can deliver a sustainable budget within available resources whilst maintaining its commitment to set low Council Tax levels.

### 3. **SUPPORTING INFORMATION**

#### **Background**

2009/10 Budget

- 3.1 The preliminary budget report was considered at the 22 October 2009 Cabinet meeting which agreed a number of growth and savings proposals. Since that meeting the Director of Adult Services has identified a number of additional savings proposals that will further support the 2010/11 budget setting process. The additional proposals are listed in Appendix A.

## 4. OPTIONS AVAILABLE AND RISK ASSESSMENT

### 4.1 Options

	Option	Comments	Financial Implications
1.	Accept the report	This report is for information and explains what factors affect the budget making decision	Contained within the report
2.	Reject the report	If the report is rejected alternative, less palatable, savings may be required to contain costs within agreed budget levels	£600k of budget increase equates to approximately 1% of council tax increase

### 4.2 Risk assessment

4.2.1 The Director of Adult Services has undertaken individual risk assessments against each detailed proposals in arriving at which proposal to include in the 2010/11 budget round

## 5. CONSULTATIONS CARRIED OUT

5.1 Budget proposals are being guided by Manifesto commitments made before the May 2006 elections

5.2 A series of discussions co-ordinated by the Budget Steering Group has taken place with Lead Members and the Strategic Director

5.3 Regular meetings are held with both the Windsor and Maidenhead Chambers of Commerce

## 6. COMMENTS FROM THE OVERVIEW AND SCRUTINY PANEL

6.1 The report has been sent to the Chairmen of the Corporate Services Overview and Scrutiny Panel and the Adult, Community Services and Health Overview and Scrutiny Panel for consideration

## 7. IMPLICATIONS

7.1 The following implications have been addressed where indicated below.

Financial	Legal	Human Rights Act	Planning	Sustainable Development	Diversity & Equality
✓	✓	✓	N/A	N/A	N/A

Background Papers: None