

Cheltenham Borough Council
Audit Committee – 12 January 2011
Draft budget 2011/12 – governance issues

Accountable member	Cabinet member finance, Councillor John Webster
Accountable officer	Assistant chief executive, Jane Griffiths
Accountable scrutiny committee	Economy and business improvement
Ward(s) affected	All
Key Decision	Not applicable
Executive summary	<p>At a meeting of cabinet on 21 December 2011, the draft budget for 2011/12 was agreed for consultation. Given the scale of the funding gap, £2.9m, the budget contains a significant number of proposals to either reduce services or cut expenditure.</p> <p>The committee are asked to consider the budget proposals and determine whether there are any areas of concern in respect of governance arrangements for the council which need to be brought to the attention of cabinet during the consultation process.</p>
Recommendations	The committee are asked to consider what response if any they wish to make to the cabinet in relation to the draft budget 2011/12

Financial implications	<p>None arising from the report</p> <p>Contact officer: Mark sheldon@cheltenham.gov.uk, 01242 264123</p>
Legal implications	<p>None arising from the report</p> <p>Contact officer: , @tewkesbury.gov.uk, 01242</p>
HR implications (including learning and organisational development)	<p>INone directly arising from this report, the report to Cabinet contained the HR implications in terms of consultation on planned reductions/ redundancies and the processes that the council would need to follow.</p> <p>Contact officer: amanda.attfield@cheltenham.gov.uk, 01242 264186</p>
Key risks	Refer to Appendix 1 of the main budget report.
Corporate and community plan Implications	None arising from the report
Environmental and climate change implications	None arising from the report

1. Background

- 1.1 Each year the cabinet produce a draft budget for consultation. This gives the public, key stakeholders and members an opportunity to comment on the proposals before they are finalised and considered by council in February.
- 1.2 This year the council has had to find £2.9m worth of savings and increases in income in order to balance its budget. This has resulted in a significant number of proposals which are set out in appendix 4 of the budget papers.

2. Reasons for recommendations

- 2.1 The audit committee's role is to flag up any governance issues arising from the proposals and to bring these to the attention of the cabinet.

3. Alternative options considered

- 3.1 None

4. Consultation and feedback

- 4.1 None

5. Performance management –monitoring and review

- 5.1 If the committee identify any governance issues and these are subsequently not dealt with by Cabinet or Council the committee may want to monitor the impact during the course of the year and bring these to the attention of Council as part of the annual governance statement in June 2012. If the governance issues are very significant then the committee may wish to revisit the final budget at the meeting in March and if not satisfactorily resolved determine whether reference needs to be made to the issues as part of the annual governance statement for 2011.

Report author	Contact officer: Assistant chief executive, Jane Griffiths , jane.griffiths@cheltenham.gov.uk, 01242 264126
Appendices	none
Background information	1. Interim budget proposals 2011/12 – Cabinet 21/12/10