

**ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW AND SCRUTINY PANEL
11 JANUARY 2011**

**DRAFT BUDGET PROPOSALS 2011/12
(Borough Treasurer)**

1 INTRODUCTION

- 1.1 The Executive agreed the Council's draft budget proposals for 2011/12 at its meeting on 14 December 2010 as the basis for consultation with the Overview and Scrutiny Commission, Overview and Scrutiny Panels and other interested parties. The consultation period runs until 25 January 2011, after which the Executive will consider the representations made at its meeting on 15 February 2011, before recommending the budget to Council.

2 SUGGESTED ACTION

- 2.1 That the Overview and Scrutiny Panels comment on the Council's draft budget proposals for 2011/12.**

3 SUPPORTING INFORMATION

- 3.1 Attached to this report are extracts from the 2011/12 Revenue Budget and Capital Programme reports that are of relevance to each of the Overview and Scrutiny Panels. These extracts are for information and background to assist consideration of the Council's draft budget proposals and comprise:

- Revenue Budget Report
- Commitment Budget
- Draft Revenue Budget Pressures
- Draft Revenue Budget Savings Proposals
- Proposed Fees and Charges
- Equalities Screening Record Form (where applicable)
- Capital Programme Report and Summary
- Proposed Capital Schemes

The full 2011/12 Revenue Budget and Capital Programme reports are available on the Council's public website as part of the wider budget consultation (www.bracknell-forest.gov.uk/your-council/yc-budget-consultation-2011-to-2012.htm)

- 3.2 The day before the Council's budget proposals were agreed as a basis for consultation, the Provisional Local Government Finance Settlement was announced. This was unprecedented in terms of its timing and complexity as well as in the overall scale of grant reduction. Whilst some information on individual grants is still awaited the Council now has a much clearer picture of the position it will be facing. In overall terms it may be necessary to reduce spending next year by up to £2.25m, in addition to the £3.7m identified in the initial budget proposals. Of this £2.25m, around £1m was fully anticipated as it relates to grant funded work that has always been due to end on 31 March. This leaves just over £1m of further savings to find. Work on this is underway and the outcome will be fed into the budget consultation process as soon as possible.

Background Papers

None

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