

# THE COMMISSIONERS FINAL BUDGET PROPOSALS 2012-13

The Commissioners final budget proposals are contained in:

- Table A - Medium Term Revenue Budget Strategy;
- Table B - Revenue Budget 2012-13;
- Table C - Capital Budget 2012-13;
- Table Ch - Prudential Indicators.

The following details follow the requirements of the Budget Procedure Rules:

(i) **if the Council has adopted a budget strategy, whether the proposed annual budget conforms to that strategy, and details of any departures**

The proposed budget has been developed within the Commissioners Budget Statement and Strategy presented to Council on 8<sup>th</sup> December 2011. This is now updated for the Medium Term Revenue Budget Strategy at Table A.

(ii) **the proposed Council Tax for the year**

The proposed Council Tax is a figure of £894.42 at Band D, an increase of 4.5% on 2011-12. The North Wales Police Authority have agreed an increase of 2.5% in their precept. Dependent on the precept of the Town or Community Council the total paid by taxpayers will increase by around 4.1%.

(iii) **any proposed transfers to or from financial reserves**

£1.2m is to be set aside from financial reserves and general balances to finance severance costs and other one off costs with a further £1m available from balances if required. Transfers from reserves during 2011-12 were set up as internal loans, with repayment from service budgets to top up reserves deferred to 2013-14 onwards.

(iv) **a summary of proposed expenditure by service**

This is given in Table B for the revenue budget and Table C for the capital budget.

(v) **details of significant changes to service delivery implied by the budget**

Significant changes are principally as detailed in the Affordable Priorities Programme and the growth and savings.

Given the scale of savings required, there will be an expectation across a number of services that the way they are delivered will change.

Additional capacity within children's service will give the function the ability to respond in accordance with statutory responsibilities and the children's service improvement plan.

During 2012-13, to deliver efficiency savings, Adult Services will be undergoing a service redesign and reconfiguration, which will result in a change to the way services are delivered. This will potentially have an impact on both current and new service users.

Building up capacity within the corporate centre will ensure that sufficient and relevant support is given to the organisation to aid in the provision of value for money services. This will create a more flexible structure which will be able to provide timely advice and guidance to service areas, to help achieve their objectives.

**(vi) the extent to which the proposals take account of reports of Committees**

The final proposals were drawn up after consultation with Scrutiny Committees and take account of their response. They also take account of decisions of the Pay and Grading Panel.

**(vii) the extent to which the proposals take account of any consultation that has been undertaken**

The proposals follow consultation on the budget proposals as follows:

- Shadow Executive throughout the budget process;
- Elected members and Commissioners, through two separate workshop sessions in January and February 2012;
- Scrutiny Committees at their January/February 2012 meetings;
- Schools Forum on 9 January 2012 and 8 February 2012;
- Voluntary Sector Liaison Committee - 19 January 2012
- Town and Community Councils - 26 January 2012.

**(viii) details of any other significant differences between the initial and final proposals**

The main differences between initial and final proposals are:

- to reduce the proposed Council Tax increase from 5% to 4.5%;
- adjustments to reflect the position of the Affordable Priorities Programme (APP) presented to Commissioners in January and the outturn forecast to March;
- reduction in inflation allowance from 5% to 2% for non-staffing, non contractual/statutory/regulatory changes;
- the adoption of £3.7m savings proposals from a total of £4.51m;
- the adoption of £1.3m of growth proposals from a total of £2.69m;
- to defer until 2013-14 the internal repayment of severance costs.

**(ix) the Commissioners proposals for virement provisions during the year**

These are detailed formally in the proposed budget resolution.

**(x) proposals for borrowing**

The proposals for borrowing and investment are contained in the separate report by the Interim Section 151 Officer and Prudential Indicators as in Table Ch.

**(xi) any other statutory matters to be decided by the full Council**

See the report of the Interim Section 151 Officer.