

REPORT FOR:

Employees' Consultative Forum

Date:

27 January 2010

Subject:

Consultation on the Draft Revenue Budget for 2010-11 and MTFS for 2010-11 to 2012-13 and Draft Capital Programme for 2010-11 to 2012-13

Responsible Officer:

Myfanwy Barrett, Corporate Director of Finance

Exempt:

No

Enclosures:

Cabinet report on Draft Revenue Budget for 2010-11 and MTFS for 2010-11 to 2012-13
Cabinet report on Draft Capital Programme for 2010-11 to 2012-13

Section 1 – Summary and Recommendations

This report enables consultation with the Trade Unions on the proposals in the Draft Revenue Budget for 2010-11 and MTFS for 2010-11 to 2012-13 and Draft Capital Programme for 2010-11 to 2012-13, agreed by Cabinet on 17 December 2009.

Recommendations:

That comments made by the Trade Unions are reported to Cabinet and Council for consideration.

Reason: (For recommendation)

The Council is required to consult on budget proposals which will have a direct impact on employees.

Section 2 – Report

- 2.1 Cabinet agreed the appended reports on Draft Revenue Budget for 2010-11 and MTFS for 2010-11 to 2012-13 and Draft Capital Programme for 2010-11 to 2012-13 on 17 December 2009.
- 2.2 The reports to Cabinet contain proposed budget options, which in some cases will have a direct impact on employees.
- 2.3 These reports are being presented to the Employees Consultative Forum as part of the formal consultation on the proposals with the Trade Unions.

Options Considered

- 2.4 These are incorporated within the reports to Cabinet

Consultation

- 2.5 On 21 January 2010, the Corporate Director of Finance met with representatives from the Trade Unions at the Corporate Joint Committee, to consult on the Draft Revenue Budget for 2010-11 and MTFS for 2010-11 to 2012-13 and Draft Capital Programme for 2010-11 to 2012-13 prior to the meeting of the Employees Consultative Forum.
- 2.6 Chief Officers from each Directorate have also consulted, or are arranging to consult with the Trade Unions on the budget proposals within each Directorate.

Financial Implications

- 2.7 These are incorporated within the reports to Cabinet

Risk Management Implications

- 2.7 These are incorporated within the reports to Cabinet

Corporate Priorities

- 2.7 These are incorporated within the reports to Cabinet

Section 3 - Statutory Officer Clearance

Name: ...Myfanwy Barrett.... Chief Financial Officer

Date:6 January 2010.....

Name: ...Hugh Peart... Monitoring Officer

Date: ...7 January 2010.....

Section 4 - Contact Details and Background Papers

Contact: Myfanwy Barrett, 020 8420 9269

Background Papers:

NONE