

HARROW BUSINESS CONSULTATIVE PANEL MINUTES

23 JANUARY 2012

Chairman: * Councillor Keith Ferry

Councillors: * Kam Chana * Yogesh Teli (1)
* Ajay Maru

* Denotes Member present

(1) Denotes category of Reserve Member

14. INFORMATION REPORT - Budget and Medium Term Financial Strategy Proposals

An officer introduced a report which outlined the Draft Revenue Budget 2012-13 to 2014-15. An officer advised that:

- In-year pressures included a contribution of £740,000 to the Housing department to cater for the homeless;
- The £7.4 million investment in services included £500,000 towards the demographic pressures within Children's Services.

In response to questions, Members were advised that:

- Efficiencies had been realised through streamlining back-office systems. Other efficiencies had been achieved throughout Directorates where solutions were suggested;
- Procurement exercises had resulted in £2 million savings;

- £3.9 million in technical changes encompassed changes to the agency worker directives, for example;
- £1 million in efficiencies would be presented to Cabinet in February 2012 to balance the budget and close the funding gap;
- The Budget included a £1 million contingency to cater for unexpected in-year pressures. This contingency was not part of the Council's general reserves, which were approximately £7 million.

RESOLVED: That the report be noted and that the comments made by the Panel be incorporated into the report on the Budget to be submitted to Cabinet on 9 February 2012.