

BUDGET PROPOSALS 2012/13 – COMMENTS FROM POLICY OVERVIEW COMMITTEES

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REASON FOR ITEM

To consider the full set of Policy Overview Committee comments on Cabinet's budget proposals, their overall implications and to submit those comments to Cabinet.

OPTIONS OPEN TO THE COMMITTEE

That the Committee:

1. Consider the comments from the other Policy Overview Committees;
2. Seek clarification where necessary and;
3. Submit an agreed set of comments forward to the Cabinet for it to consider alongside its budget proposals.

INFORMATION

As part of the Constitution (Budget and Policy Framework Procedure), Policy Overview Committees have a role to review the Cabinet's draft budget proposals, which were set out at Cabinet on 15 December 2011.

At each Policy Overview Committee in January, consideration was given to reports which provided details of budget proposals relating to the remit of each Policy Overview Committee. Their comments are set out as below:-

Residents' & Environmental Services POC – 17 January 2012 (Planning, Environment and Community Services Group)

In noting the Planning, Environment and Community Services 2012/13 Budget Proposals, Members of the Residents' and Environmental Services Policy Overview Committee congratulated the Service group for achieving the £4.3m budget savings that had been seen without adverse effects to Hillingdon residents. It noted in particular, that so many fees and charges had been held at constant prices and most prices preserved were below inflation, and that the Capital Programme had remained constant.

The Committee noted the budget projections contained in the report, and on the combined budget proposals put forward for Planning, Environment & Community Services, within the context of the corporate budgetary position.

Corporate Services & Partnerships Policy Overview Committee
6 February 2012

PART I – MEMBERS, PUBLIC & PRESS

There were no specific comments.

Corporate Services & Partnerships POC – 18 January 2012 (Central Services Group)

Members praised officers for the work which had been carried out in the preparation of the budget and the work which had been carried out in relation to efficiency savings which had had a minimal impact on front line services.

The budget projections and the combined budget proposals put forward by the Central Services Group were noted and officers were congratulated for the work they had carried out in preparation of the budget.

There were no specific comments.

Education & Children's Services POC –19 January 2012 (Education & Children's Services Group)

The Committee welcomed the Budget proposals and note with pleasure the overall stability of available expenditure. In challenging economic times it was noteworthy that the Education and Children's Services Budgets is clearly healthy and well managed and one that we continue to scrutinise.

There were no specific comments.

Social Services, Health & Housing POC – 25 January 2012 (Adult Social Services & Housing Group)

In noting the proposals, Members of the Social Services, Health and Housing Policy Overview Committee thanked Officers for the comprehensive report setting out the budget proposals for Adult Social Care, Health and Housing Group within the context of the corporate budgetary position. The Committee note the ongoing challenge for Adult Social Care and Housing in managing budgets in the current economic climate.

The Committee endorsed the key priorities as set out in the report but expressed concern about pressures created by:

- The increasing number of dementia cases
- The increase in transitional children due to demographic changes
- The significant implications of an ageing population
- Changes to Housing benefits

BACKGROUND DOCUMENTS

Relevant minute extracts from the POCs