



Briefing for:	Overview and Scrutiny Committee – 31 January 2011
Title:	Budget Scrutiny – Council Medium Term Financial Plan 2011-12 to 2013-14
Lead Officer:	Kevin Bartle, Lead Finance Officer
Date:	21 January 2011

1. INTRODUCTION

- 1.1. The attached Appendix 1 sets out the second phase of savings proposals for the 2011-12 to 2013-14 Medium Term Financial Plan (MTFP). As discussed at the Overview and Scrutiny Meetings of the 5 and 17 January, this second set of proposals are made on the basis of balancing the Council's budget over the medium term and, should all be approved, will ensure a balanced budget can be set for at least for 2011-12.
- 1.2. The appendix will form part of the overall budget (MTFP) report which will be discussed by Cabinet at its meeting on 8 February 2011. The full package to be discussed at Cabinet will include components of the budget already considered by Overview and Scrutiny Committee such as the phase 1 Haringey Efficiency and Savings Programme, Changes and Variations and Investment Proposals.
- 1.3. The appendix should be read in conjunction with papers already provided to members at the previous meetings held on 5 and 17 January 2011.



2. Budget Scrutiny

2.1. Members will recall that the purpose of the financial planning process is to:

- Ensure it is clearly linked with, and reflects, the full strategic agenda of the Council;
- Ensure that all budget options support the achievement of community strategy objectives;
- Ensure that proposals are considered in conjunction with the impact on service performance;
- Ensure that budget options enhance the achievement of value for money;
- Identify savings and investment opportunities both within and between business units;
- Support consultation activity with key stakeholders;
- Support the budget scrutiny process; and
- Gather information to support a number of planning processes.

2.2. The proposals have been prepared in conjunction with relevant Cabinet Members and have been released for scrutiny.

2.3. The appendix shows the proposals over the three year planning period in order to give Members a wider context to the proposals.

2.4. Members of the Committee are asked to consider the attached proposals with a view to providing a report to Cabinet on 8th February that sets out Overview and Scrutiny observations, recommendations and matters they would like taken account of by the Cabinet in its budget deliberations.