

PART 1 - PUBLIC

Decision Maker: **General Purposes and Licensing Committee**

Date: **16th February 2011**

Decision Type: Non-Urgent Non-Executive Non-Key

Title: **RESOURCES PORTFOLIO - CHANGES TO MEMBER BUDGETS**

Contact Officer: Graham Walton, Democratic Services Manager
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Chief Officer: Mark Bowen, Director of Legal, Democratic and Customer Services

Ward: N/A

1. Reason for report

- 1.1 A number of proposals for savings in the draft budget for 2011/12 now being considered by the Executive for recommendation to Council on 28th February have a direct impact on Members. This report sets out these proposals for Members' consideration.
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2. **RECOMMENDATION(S)**

Members are requested to consider the attached summary of potential savings.

Corporate Policy

1. Policy Status: Existing policy.
 2. BBB Priority: Excellent Council.
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Financial

1. Cost of proposal: Estimated cost
 2. Ongoing costs: Recurring cost.
 3. Budget head/performance centre: Democratic Services
 4. Total current budget for this head: £1,753,921 (2010/11), of which £1,153,990 forms the Democratic Representation budget
 5. Source of funding: Revenue Budget
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Staff

1. Number of staff (current and additional): There are currently 10 posts in the Democratic Services Team
 2. If from existing staff resources, number of staff hours: N/A
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Legal

1. Legal Requirement: Statutory requirement. Local Government Acts 1972 and 2000.
 2. Call-in: Call-in is not applicable. This report does not involve executive decisions.
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): This report affects the 60 members of the Council.
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A.
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

- 3.1 At its meeting on 12th January 2011, the Executive received draft proposals for savings across all portfolio budgets and agreed that these be used as the basis for consultation prior to making a recommendation to Council for the 2011/12 budget. Within the Resources Portfolio, proposals were made to achieve savings by making some changes to the arrangements for Member support and meetings, and Members have been consulted about these proposals.

4. FINANCIAL IMPLICATIONS

- 4.1 In summary, the proposals achieve the following savings which, with Members' agreement, could be taken in 2011/12 –

	£
Reductions in meeting timetable	41,900
Meetings 3 evenings a week	6,000
Guillotine/day time meetings	6,000
Re-structuring of Plans Sub-Committees	7,797
Chairmens' SRAs	3,942
Councillor Training	5,000
Members' IT and Telephones	20,000
Members' Diary and Handbook	4,000
Once a week van delivery	3,000
Cut use of colour paper	2,000
Executive Assistant Allowances	17,865
Reduce Mayoral Allowances	5,000
Total	149,504

- 4.2 If the Leader reduced the number of portfolios, further savings of up to £46,540 could be achieved through reductions in SRAs and in the number of meetings to be supported.

Non-Applicable Sections:	Policy/Financial/Legal/Personnel
Background Documents: (Access via Contact Officer)	Executive 12 th January 2011 – Supplementary Budget Report