Scrutiny Budget Meetings : 11th and 12th February 2010 Guide to Budget Papers

Section	What's in this Section	Agenda Pack Pages			
Cover Report	Setting out the decisions to be taken	5 to 8			
Appendix A	Details of the two rounds of consultation undertaken by the Council and a summary of the feedback. Feedback from January 2010 has been presented in the "You said : We did" format at page 21.	9 to 17			
Appendix B	The major report to set the Budget. This represents the next step in the process following publication of the Pre Budget Report and consultation.	19 to 178			
Key elements in the Budget Report					
Foreword from Cllr Keegan	Key messages in the document	21			
Overview	Summary of Budget proposals	23			
1. Financial Stability	The detailed funding arrangements and related issues faced by the Council. The economic factors that impact on the revenue and capital budget proposals.	26			
	Budget and Council Tax level	34			
	Summary of Central Adjustments	45			
2. Local People	The overall vision and approach taken in the People's Directorate to deliver services in the medium term. This is followed by details of the issues and proposals for the service areas of Children and Families, Adults Services and Health and Wellbeing. Text	47			
	Detailed Proposals	47 92			
	DSG details	92 94			
	Capital Programme	97			

3. Local Places	The overall vision and approach taken in the Places Directorate to deliver services in the medium term. This is followed by details of the issues and proposals for the service areas of Environmental Services, Safer & Stronger Communities, Planning & Policy and Regeneration. Text Detailed Proposals Capital Programme	54 99 104
4. Supporting Service Delivery	Information on the key support services such as Legal and Finance that assist the front line directorates. The chapter sets out the purpose, issues and proposals for each area. Text Detailed Proposals Capital Programme	61 105 110
5. Budget Impact	This chapter provides a flavour as to the impact of the budget proposals on the Cheshire East area	68
6. Summary of Feedback Process	Details of the budget consultation processes undertaken.	72
Annexes to the Budget Report		
1. A Profile of the Authority	A detailed statistical profile of the Council's administrative area.	74
2. Annual Minimum Revenue Provision Statement 2010/2011	Annual Minimum Revenue Provision Policy Statement 2010/2011	76
3. Prudential Borrowing Indicators 2010/11 to 2012/13	The calculations and an explanation of the Council's Prudential Borrowing rationale.	78

4. Balancing the Three Year Budget Position	Supporting financial data to Chapter 1.	82
5. Service Budget & Capital Detail	Detailed pages setting out the policy proposals and Capital Programme for 2010/2011 divided up into service areas.	91
6. Staffing Analysis 2010/2013	Details of the staffing changes resulting from the policy proposals.	111
7. Charges to Service Users 2010/2011	Detailed schedule of the proposed 2010/2011 levels of fees and charges compared to the 2009/2010 level.	112
Appendix C	Reserves Strategy Setting out the level of general and earmarked reserves and the view of the Borough Treasurer on the levels.	179