

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Corporate Services

Council : 31 August 2011

Subject : Draft Financial Strategy 2011/12 to 2020/21

1. Purpose

- 1.1 The purpose of this report is to seek Members' approval of the Council's draft Financial Strategy 2011/12 to 2020/21.

2. Background

- 2.1 The 2011/12 to 2020/21 draft Financial Strategy was presented to Members of the Strategic Finance Working Group on 10 June 2011 and was reported to Council on 29 June 2011, where it was decided to continue the item to the next Council meeting.

3. Main Issues

- 3.1 The draft strategy presented to Council in June was continued pending clarification of possible future HRA rent increases information noted within the report. This has now been clarified and amended in line with the report submitted and agreed at the Housing, Environment and Economic Development Committee on 29 June 2011.
- 3.2 The draft Financial Strategy, presented to Council in June has now been updated as discussed at Council and is appended to this report.

4. People Implications

- 4.1 The strategy does not have any direct implications on staffing. However, there may be future implications, depending on how the Council later decides to meet the funding gaps.

5. Financial Implications

- 5.1 The strategy does not have any direct financial implications. However, it does identify in future years the Council is facing budget gaps which will require Council decisions to mitigate.

6. Risk Analysis

- 6.1 There are a number of assumptions within the draft Financial Strategy, these assumptions lead to the identified budget gaps. The gaps could vary from that indicated if the Council identifies further burdens, or mitigates some, or should further information be received which changes assumptions.

7. Equalities, Health & Human Rights Impact Assessment (EIA)

7.1 No issues were identified in a screening for potential equality impact of this report.

8. Strategic Assessment

8.1 The report does not directly affect any of the strategic priorities. It does, however, identify resources available to the Council to deliver the Strategic Priorities.

9. Conclusions and Recommendations

9.1 The draft Financial Strategy 2011/12 to 2020/21 was continued at Council on 29 June 2011.

9.2 The draft financial strategy 2011/12 to 2020/21 is submitted for approval.

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Date: 1 August 2011

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Appendix: 1: Financial Strategy 2011/12 to 2020/21 – report to Council 29 June 2011

Background Papers: n/a

Wards Affected: All