
Phase 1 Budget Consultation 2016-17 - Summary Report

Committee considering report:	Executive
Date of Committee:	11 February 2016
Portfolio Member:	Councillor Roger Croft
Date Portfolio Member agreed report:	28 January 2016
Report Author:	Andy Day, Head of Strategic Support
Forward Plan Ref:	Urgent Item

1. Purpose of the Report

- 1.1 This report provides an update on the results of Phase 1 of the public consultation exercise in relation to the 2016/17 budget. This report provides information on the total number of responses received to the consultation and details of the total number of responses received for each savings proposal.
- 1.2 This report also provides details where “counter proposals” have been made by organisations and looks at those savings proposals which are currently funded by the public health grant.

2. Recommendations

- 2.1 That the responses received to each of the 47 public facing savings proposals in relation to Phase 1 of the public consultation exercise undertaken on the 2016/17 budget be noted.
- 2.2 That it be a recommendation to Council that all non public health grant funded savings proposals (29 individual proposals in total) as set out in Appendix “C” be progressed.
- 2.3 That it be a recommendation to Council that those public health grant funded services set out in paragraph 3.4 of Appendix “A” and Appendix “C”) totalling £114,000 be progressed.

3. Implications

- 3.1 **Financial:** This report will contribute to and inform the 2016/17 budget report and discussion at Council on 1 March 2016.
- 3.2 **Policy:** N/A
- 3.3 **Personnel:** Some of the savings proposals will have an impact on staff and where this is the case these have been identified and

appropriate action taken.

3.4 **Legal:** There are no direct legal implications associated with this report.

3.5 **Risk Management:** N/A

3.6 **Property:** N/A

3.7 **Other:** N/A

4. **Other options considered**

4.1 The Council is required to consult on its 2016/17 budget by virtue of the Equality Act 2010 and particularly in relation to any proposals which might have a public impact.

5. Executive Summary

- 5.1 In agreeing a balanced budget for 2016/17 the Council was initially required to find a total of £10.8m of savings. Approximately £4.6m of these savings were identified as potentially having a public impact.

6. Consultation Approach

- 6.1 The Council launched Phase 1 of its public consultation on its 2016/17 budget on 3 November 2015. The consultation ran for 6 weeks which concluded on 14 December 2015. A total of 2458 responses were received to the 47 individual savings proposals. Approximately 1,000 of these responses were received in the last week and required a significant effort to make sure that all of the responses were entered on to the system and reflected in this report.
- 6.2 A table showing the number of responses for each proposal is set out in Appendix B to this report along with templates providing an overview and summary of the comments received to each proposal. It should be noted at this stage that it is not the number of responses which should be focused on but the responses to the two questions about impact.
- 6.3 As already stated there were 47 public facing savings proposals for 2016/17 compared to 18 in 2014/15 and 2015/16. The 47 savings proposals represented £4.6m. The consultation was launched with a video of the Chief Executive explaining the financial challenges faced by the Council.
- 6.4 The proposals were published on the Council's consultation finder database with information disseminated to all registered consultees. The proposals were also e mailed round to approximately 900 members of the community panel as well information being posted on Facebook and Twitter accounts. A press release was also issued drawing attention to the public consultation exercise.
- 6.5 Of the 47 public facing savings proposals 17 related to services funded by the public health grant which has been ring fenced by the Government for a further two years. Although the Council has to make savings of £139,000 from the public health grant in 2016/17 it is only proposed to reduce funding to those public facing savings proposals set out in Paragraph 3.4 of Appendix A which totals £114,000.

7. Conclusion

- 7.1 The public consultation on the 2016/17 budget attracted around 2500 responses. Details of all responses and recommendations are set out in the individual templates and further distilled in the spreadsheet attached to the report.

8. Appendices

- 8.1 Appendix A - Supporting Information
- 8.2 Appendix B - Table showing the total number of responses received to each proposal
- 8.3 Appendix C - Summary of Recommendations

- 8.4 Appendix D – Overview and Summary templates, and Equalities Impact Assessment for each of the 47 proposals (provided separately from the main agenda pack)