

Budget Proposals 2017/18: Summary of Officer Conclusions and Recommendations as result of feedback on the impact of budget proposals – for Corporate Board Meeting to be held on 17 January 2017

Appendix N1

Savings Proposals:

Service area	Proposal	Total Budget 2016/17	Initial proposed saving for 2017/18	Final proposed savings for 2017/18	Officer Conclusion and Recommendation
RES	Citizens Advice Bureau	£199,892	£60,000 (30.0%)	£60,000 (30.0%)	<p>The majority of comments received suggested that it would be the vulnerable that would be impacted most by this proposal. The comments received in support of the services provided by CAB are understandable, however, it must be remembered that they are not statutory services. At a time when the council has to make difficult decisions, decisions which challenge our statutory duties, it is difficult to defend a proposal that does not relate to a statutory service.</p> <p>It is therefore recommended that the council progress with this proposal.</p>
ENV	Highway and Drainage Maintenance	£742,000	£400,000 (53.9%)	£400,000 (53.9%)	<p>The exercise has not highlighted any impacts that are not already anticipated such as worsening road condition, more surface water and increased numbers of claims and complaints.</p> <p>It is therefore recommended that the council progress with this proposal.</p>
ENV	Highway Fees and Charges, including Parking <i>(delete currently vacant part time Civil Enforcement Officer post)</i>	£2,160,570 (parking only)	£12,000 (0.6%)	£12,000 (0.6%)	<p>Feedback from the consultation process has not resulted in any issue being raised which would prevent the council from proceeding with the proposal. The feedback has also not generated any viable counter-proposal which would mitigate the proposal.</p> <p>It is therefore recommended that the council progress with this proposal.</p>

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COMMS	Home to School Transport for young people aged over 16 with Special Educational Needs and Disabilities (SEND)	£301,733	£47,101 (15.6%)	£47,101 (15.6%)	<p>Responses received have highlighted the impacts that we had already anticipated, with most concern for the low income families and the targeting of a group perceived to have been hit by savings quite severally already.</p> <p>The proposal will allow these students to access a bursary fund so that the impact is negated for the low income families, with the main aim being to bring home to school transport provision in line with that for mainstream students and the government's guidelines for Post 16 provision.</p> <p>It is therefore recommended that the council progress with this proposal.</p>
COMMS	Restructure of the Youth Support, Family Resource, Help for Families and Young Carers Services	£1,114,010	£108,000 (9.7%)	£108,000 (9.7%)	<p>Overall, it is positive that there was a majority of responses that supported the proposal with comments received that this approach may be strengthened through the combined shared resource.</p> <p>It is therefore recommended that the council progress with this proposal.</p>
ENV	Road Safety	£124,000	£35,000 (28.2%)	£35,000 (28.2%)	<p>Since the council would continue to fulfil its statutory duty regarding 'promotion of road safety' as required by legislation it is not unreasonable to continue with this proposed service cut despite the majority of respondents being opposed.</p> <p>It is therefore recommended that the council progress with this proposal.</p>

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ENV	Urban Grass Cutting	£193,000	£40,000 (20.7%)	£40,000 (20.7%)	<p>Working closely with local councils it may be possible to minimise the impacts of this reduction is grass cutting in local communities. This, as well as a revision of the current grounds maintenance contract, seems to present the best options for realising this and other savings.</p> <p>It is therefore recommended that the council progress with this proposal.</p>

Income Proposal:

Service area	Proposal	Total Budget 2016/17	Initial proposed income for 2017/18	Final proposed income for 2017/18	Officer Conclusion and Recommendation
ENV	Highway Fees and Charges, including Parking	£3,584,600 (parking) £524,960 (fees and charges)	£3,784,600 (parking) £540,000 (fees and charges)	£3,784,600 (parking) £540,000 (fees and charges)	<p>Feedback from the consultation process has not resulted in any issue being raised which would prevent the council from proceeding with the proposal. The feedback has also not generated any viable counter-proposal which would mitigate the proposal.</p> <p>It is therefore recommended that the council progress with this proposal.</p>