

Report sponsor: Strategic Director of Corporate Resources
Report author: Democratic Services Manager

Budget Proposals 2019/20

Purpose

- 1.1 Council Cabinet published budget proposals for 2019/20 on Tuesday 4 December as part of a report on the 'Medium Term Financial Plan 2019/20-2020/23 – Update' due to be considered on Wednesday 12 December. If approved, public consultation will begin on Thursday 13 December and run until Thursday 24 January.
- 1.2 The council is required to identify £12.799m of savings in 2019/20 and increase Council Tax by 2.99 per cent to balance the revenue budget. Savings proposals are identified in the report attached at Appendix 1 and the public consultation document attached at Appendix 2.
- 1.3 A number of savings proposals within the People Services directorate were recommended to Council Cabinet on 24 October 2018, to allow for early progression and an extended period of public consultation. The operational savings proposals were approved, as was a public consultation on the other proposals. This consultation launched on Friday 9 November 2018 and remains open until Friday 1 February 2019.

Recommendations

- 2.1 To consider and comment on the budget proposals
- 2.2 To make any appropriate recommendations to Council Cabinet for inclusion in the budget setting report due to be considered by Cabinet on Wednesday 13 February and, if approved, by Council on Friday 1 March.

Reason

- 3.1 To ensure councillors are aware of the 2019/20 budget proposals and to provide scrutiny members with an opportunity to contribute to the consultation process.

Supporting information

- 4.1 The Cabinet report and public consultation document provide an overview of proposals to balance the council's revenue budget for 2019/20 and an indicative summary of the proposed Capital Programme.

- 4.2 The Chancellor's Autumn Budget detailed a number of tax and spending announcements of relevance to local government ahead of the Government Spending Review in 2019. These have been detailed in the Cabinet report.
- 4.3 The Local Government Finance Settlement was due to be published on 6 December 2018, but has been delayed until after the parliamentary vote on Brexit planned for Tuesday 11 December. This will not likely have a material impact on the MTFP as any assumptions have been included where possible in the plan.
- 4.4 The budget proposals may also change as a result of the consultation process.

Public/stakeholder engagement

- 5.1 The annual Budget Scrutiny meeting ensures all overview and scrutiny members are provided with a formal opportunity to contribute to the budget consultation process.

Other options

- 6.1 While alternative approaches have been considered, the Cabinet are recommending proposals they consider to be deliverable and provide a financially balanced position.

Financial and value for money issues

- 7.1 The council is required to identify £12.799m of savings in 2019/20 and increase Council Tax by 2.99 per cent to balance the revenue budget.
- 7.2 Any recommendations arising from this report will be assessed for financial viability on an individual basis.

Legal implications

- 8.1 Part 4 of the Council's Constitution (Rules of Procedure) set out a series of Budget and Policy Framework Procedure Rules which require the Council Cabinet's initial budget proposals to be referred to the relevant overview and scrutiny board for further advice and consideration.
- 8.2 Any recommendations arising from this report will be assessed for their legality on an individual basis.

Other significant implications

- 9.1 The savings proposals include a potential reduction in staffing numbers, the impact of which is being fully considered as part of the overall budget process.
- 9.2 There are no equalities implications directly arising from this report. Formal Equality Impact Assessments have been prepared for the savings proposals identified and these will be updated following the completion of the consultation period.

- 9.3 Further implications in relation to risk management; health and safety; and, environmental sustainability will be considered on a case by case basis as part of the overall budget process.
- 9.4 Councillors will consider whether the proposed budget provides sufficient resources to the meet the council's core objectives.

This report has been approved by the following people:

Role	Name	Date of sign-off
Legal		
Finance	Toni Nash – Head of Finance (Corporate)	6/12/2018
Service Director(s)		
Report sponsor	Don McLure – Strategic Director of Corporate Resources	10/12/2018
Other(s)	David Walsh – Head of Democracy	10/12/2018
	Kelly Smith – Senior Consultation Officer	6/12/2018
Background papers:	None	
List of appendices:	Appendix 1 – Report considered by Council Cabinet on 12 December 2018 (Medium Term Financial Plan 2019-20 – 2022/23 – Update)	
	Appendix 2 – Budget Consultation Document (available from Thursday 13 December)	