

BRIEFING PAPER

SUBJECT: CONSULTATION ON PROPOSED CHANGES TO THE GENERAL FUND REVENUE AND CAPITAL BUDGET

DATE: 10 JULY 2014

RECIPIENT: OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

THIS IS NOT A DECISION PAPER

SUMMARY:

The report on 'Consultation on Proposed Changes to the General Fund Revenue and Capital Budget', which is to be published on 7 July will be presented to Cabinet on 15 July 2014.

The purpose of the report is to outline proposed changes to the General Fund Revenue and Capital Budget for 2014/15 and 2015/16 onwards. Consultation will be undertaken on these savings proposals and the results will be reported alongside the Executive's final proposals which will be presented to Cabinet in September and recommended to Council on 17 September 2014.

Further proposals may be brought forward to Cabinet and Council if appropriate throughout the course of the year in order to continue to effect change at the earliest opportunity and ensure timely delivery in keeping with the principles of sound financial management.

BACKGROUND and BRIEFING DETAILS:

1. The recommendations in the report have been brought forward to enable the Executive to consult on initial budget proposals to deliver savings and investment in 2014/15 onwards.

Consultation & Communications

2. Formal consultation on the proposals will commence on the 7th July 2014 with trade unions, affected staff and any people or organisations affected by the proposals to ensure all options have been considered, and will be for a minimum of 45 days.

Resource and Policy Implications

3. The budget is in itself a major policy exercise dealing with resource allocation within the Council and is supported by the Council's Management Team (CMT), together with specific legal and financial advice.

Options

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4. The Executive could choose to only progress savings as part of the annual budget process through the November budget report leading to the setting of the Council Tax in February 2015. However, recognising the importance of seeking to effect change at the earliest opportunity, and to deliver savings in a timely fashion, the Executive are seeking to bring forward a range of savings proposals for early consultation. This should allow some of the proposals to be implemented in the current financial year and thus deliver in year savings which can contribute to the overall budget shortfall for 2015/16 onwards, and will also allow time to fully consult on other proposals which the Executive wish to implement from April 2015 onwards. Alternative options may be presented to Council at the meeting in September at which a decision will be taken after the end of the consultation process. Further options will also be brought forward as part of the November budget report.

Appendices/Supporting Information:

5. The report and appendices will be published on 7 July 2014 and will therefore be available for discussion at the OSMC meeting.

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