

BRIEFING PAPER

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

DATE: 13 AUGUST 2015

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 10 August 2015 will be presented to Cabinet on 18 August 2015.

The purpose of the report is to outline proposed changes to the General Fund Revenue and Capital Budget for 2015/16 and 2016/17 onwards. Statutory 45 day 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 on 20 October 2015 and recommended to Council on 18 November 2015.

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 2015/16 onwards.

Consultation & Communications

2. Formal staffing consultation on the proposals will commence on the 19 August 2015 and will be for a minimum of 45 days. Further full 12 week consultation, where required, will be undertaken jointly with any further savings proposals submitted in the Autumn for approval by Council on 10 February 2016.

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

4. The Executive could choose to only progress savings as part of the annual budget process through the October budget report leading to the setting of the Council Tax in February 2016. 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 2016/17 onwards, and will also allow time to fully consult on other proposals which the Executive wish to implement from April 2016 onwards. Further options will

BRIEFING PAPER

also be brought forward as part of the October budget report to Cabinet on 20 October 2015.

Appendices/Supporting Information:

5. The report and appendices will be published on 10 August 2015 and will therefore be available for discussion at the OSMC meeting.

Further Information Available From: **Name:** Andrew Lowe

Tel: 023 8083 4897

E-mail: Andrew.lowe@southampton.gov.uk