

REPORT TO: Communities and Housing Scrutiny Committee

DATE: 3rd December 2018

REPORT OF: Cabinet Member for Communities and Housing

REPORT TITLE: MTFP Cabinet Response: Our Budget Choices for 2019/20

1. INTRODUCTION AND PURPOSE

- 1.1 The Cabinet is developing its medium term strategy, which frames the choices the Council will make about its budget both next year and in future years. This strategy focuses on five key themes, and specific proposals have been set out for changes in 2019/20.
- 1.2 This report provides updated information on proposals that fall within this Committee's remit. Specifically, the report provides updates on:

Saving Proposal			Proposed 19/20 Full Year Savings (£000)	Further Information	Staff Reduction
Proposal 4: Community Safety Services			320	Appendix 1	Yes
Proposal 7: Public Realm			550*	Please see Section 2 of this report	Yes (within TLC)
Proposal 8: Balancing the Cost of Services	Events and Registrars		50	Appendix 2 (Section 7)	No
	Planning		50	Appendix 2 (Section 3)	No
	Fees and Charges	Animal Licenses	Indicative additional Income 24	Appendix 2 (Section 5.1)	No
		Building Control	Indicative additional Income 100	Appendix 2 (Section 5.8)	
		Cemeteries and Crematoria	Indicative additional Income 92	Appendix 2 (Section 5.17)	
		Public Protection	Indicative additional Income 43	Appendix 2 (Section 5.5)	
		Parking Enforcement	Indicative additional Income 80	Appendix 2 (Section 5.15)	
		Pest Control & Hygiene Action	Indicative additional Income 6	Appendix 2 (Section 5.16)	
		Taxi Licenses	Indicative additional Income 28	Appendix 2 (Section 5.11)	
		Waste & Recycling Containers	Indicative additional Income 25	Appendix 2 (Section 5.19)	
		Traffic Services	Indicative additional Income 36	Appendix 2 (Section 5.20)	
		Greenspace	Indicative additional Income 10	Appendix 2 (Section 5.21)	

*This was previously £0.740m

- 1.3 The Cabinet are keen to seek views from Scrutiny on these plans. There will be further opportunity to discuss the proposals and reflect on consultation feedback where relevant, at the Committee's meeting in December, ahead of Cabinet decision making.

2. PROPOSAL UPDATE

Proposal 7, Public Realm

- 2.1 The Public Realm proposals have been published for comment and views are being invited by interested parties. The proposals were published on 16th November 2018. This will be live via the Have Your Say pages on the Council website for 8 weeks and the Committee will be updated as to the results of any responses during the next round of Scrutiny.
- 2.2 Discussions are continuing with Totally Local Company as to the progress of the proposals. It is anticipated that a new Schedule of Services relating to the reductions of the services in scope will be completed for the new financial year.

- 2.3 The financial scope of this review is as follows:

				Phasing	
Public Realm	2018/19 Cash Limit Budget £000	Full Year Saving £000	Revised Cash Limit £000	2019/20 £000	Cumulative 2020/21 £000
Reduction in Green space offer	2,668	(250)	2,418	(250)	(250)
Reduction in Street cleanliness	3,527	(300)	3,227	(300)	(300)
Sub-total:	6,195	(550)*	5,645	(550)	(550)

* This was previously £0.740m

- 2.4 Council Officers have been working on the detail of each of the saving proposals identified to ensure they remain robust and achievable. As a result of this work it has been identified that the £0.190m Reduction in Traffic and Infrastructure saving proposal included in Proposal 7 Public Realm has been included in Proposal 6. This reduces savings proposals 7 to £0.550m

3. Next Steps and Recommendations

- 3.1. The Committee is invited to discuss the proposals appended to this report.

BACKGROUND PAPERS

There are none.

Anyone wishing to discuss the report should contact Holly Rae on Tel: 0161 474 3014 or by email on holly.rae@stockport.gov.uk
