

**BUDGET STRATEGY CONSULTATION 2016-18 – SUPPLEMENTARY REPORT**

Joint Report by Chief Executive and Director of Finance and Corporate Resources

PURPOSE OF REPORT To provide Members with an update on progress with the 2016-18 Budget and seek Comhairle approval of proposals for public consultation.

COMPETENCE

- 1.1 The Comhairle is under a legal duty to set a balanced budget. In doing so the Comhairle must observe proper accounting practices and make arrangements which secure best value. A local authority must maintain an appropriate balance between the quality of the performance of its functions; the cost to the authority of that performance; and the cost to persons of any service provided by it for them on a wholly or partly rechargeable basis. In maintaining that balance a local authority shall have regard to efficiency, effectiveness, economy and the need to meet the equal opportunity requirements.

SUMMARY

- 2.1 This Supplementary Report sets out the proposals for public consultation on budget choices following consideration by Members at their Budget Seminar on 13 January 2016.
- 2.2 At the Seminar there was broad consensus that the proposals on school closures (C-10) and the inter island air service (C-23) be excluded from the consultation and that additional proposals to extend and increase car parking charges in Stornoway and review Comhairle run and evening bus services be added.
- 2.3 The proposals recommended as a result are set out in Appendix A.
- 2.4 The Seminar also discussed a number of areas which fall within the corporate savings proposals already agreed including travel, catering in care homes, energy efficiency and surplus properties. Progress on these items is being monitored through the Continuous Improvement Sub-Committee which reports to each series.
- 2.5 Additional clarity was sought around proposals for Waste Services and it was noted that the Director of Technical Services would be reporting on this to the February series of meetings.
- 2.6 Subject to the approval of the proposals for consultation it is recommended that the Chief Executive be authorised to make the necessary arrangements for the consultation exercise, including the provision of the additional information requested at the Seminar. This included clarity around laundry (C-16), street lighting (C-20), The Energy Advisory Service (C-4), self-directed support (C-12), mainland placements (C-14) and membership fees (C-17).

RECOMMENDATION

- 3.1 **It is recommended that in respect of recommendation (d) in the main Report the Comhairle agree to consult on the proposals set out in Appendix A and the Chief Executive be authorised to make the necessary arrangements for the consultation.**

Contact Officer: Malcolm Burr, Chief Executive Tel 01851 822600
Robert Emmott, Director of Finance and Corporate Resources Tel 01851 822628

Appendix A: Budget Consultation Proposals

BUDGET CONSULTATION PROPOSALS

APPENDIX A

Potential Savings		Total £	2016/17 £	2017/18 £
C-1	Use Capital / Leader funding to support community groups on procurement	20,000	20,000	0
C-2	Reduce Community Council Social Grants by 50%	7,000	7,000	0
C-3	Reduction of the Housing Services Local Housing Strategy Budget	20,000	0	20,000
C-4	Reduction in the level of funding to The Energy Advisory Services	41,000	0	41,000
C-5	Discontinue Small Arts Revenue Grants Scheme from March 2016	20,000	20,000	0
C-6	Review Library Coffee Shop provision	20,000	10,000	10000
C-7	Discontinue with the use of all Itinerants in Primary Schools	465,000	232,500	232,500
C-8	Implement Shared Headship in Lional School / Sgoil an Taobh Siar	10,000	10,000	0
C-9	Review arrangements for residential care for children	350,000	350,000	0
C-11	Reduction in high cost care packages	70,000	20,000	50,000
C-12	Self Directed Support (Purchasing Budget)	50,000	25,000	25,000
C-13	Cessation of MOSS	180,000	90,000	90,000
C-14	Repatriation of mainland placements	105,000	55,000	50,000
C-15	Redesign of Grianan Day Centre	50,000	0	50,000
C-16	Redesign of laundry services	50,000	50,000	0
C-17	Increase membership fees	86,000	72,000	14,000
C-18	Reduce the scope of Grounds Maintenance Contract	25,000	25,000	0
C-19	Reduce the ad hoc roads maintenance budgets	211,000	211,000	0
C-20	Reduce the Street Lighting budget	20,000	20,000	0
C-21	Reduce ongoing Projects budget	50,000	50,000	0
C-22	Reduce the Surface Dressing budget	20,000	20,000	0
C-24	Review Concessionary Fares Provision on Inter-Island Ferry Services	25,000	25,000	0
C-25	Review of Stornoway Abattoir	40,000	10,000	30,000
C-26	Review of Stornoway Bus Station	30,000	30,000	0
C-27	Review the provision of Public Conveniences	65,000	10,000	55,000
C-28	Increased income through Pier and Harbour Dues	50,000	25,000	25,000
C-29	Extend/Increase charging for car parking in Stornoway	to be confirmed		
C-30	Review Comhairle run and evening bus services	to be confirmed		
Totals		2,080,000	1,387,500	692,500