

CONSULTATION ON THE BUDGET PROCESS

EXECUTIVE MEMBER: Cllr A Holliday
LEAD OFFICER: Liam Murphy, Chief Executive
REPORT AUTHOR: Marilyn Robinson, Acting Head of Finance and
Management Information Systems

Summary:

This report proposes that Members consider the budget consultation process.

Recommendation:

That Members confirm the consultation strategy for the 2009/10 budget.

1 INTRODUCTION

- 1.1 The purpose of this report is to consider the budget consultation process. The Resource Planning Working Group (RPWG), at its meeting on 27 February 2008, evaluated the budget consultation process carried out in 2007/08 and agreed that consultation need not be specifically tied to budget proposals and could be combined with consultation on other matters. It was also concluded that resources for budget consultation need to be considered.

2 OPPORTUNITIES FOR CONSULTATION ALREADY IDENTIFIED

- 2.1 The Communications Team has already identified a number of opportunities arising for consultation with the community. These are detailed at Appendix A.
- 2.2 The current budget process allows for formal consultation with Overview and Scrutiny and with the Executive, before the budget is recommended for approval by Full Council.

3 OPTIONS

- 3.1 The RWPG consider if any of the events identified at Appendix A could be appropriately used for budget consultation purposes.
- 3.2 In addition to consultation with the community, the RPWG may wish to consider opportunities for consulting with all Members of the Council – over above Overview & Scrutiny and the Executive.

4 FINANCIAL AND HUMAN RESOURCES IMPLICATIONS (INCLUDING SOURCES OF FINANCE)

- 4.1 Resources will be allocated in line with the Medium Term Financial Strategy and take into account the priorities established.

5 PROJECT AND RISK MANAGEMENT

- 5.1 The budget process will be timetabled and risks identified.

6 IMPACT ON CORPORATE PLAN

- 6.1 The budget and monitoring process is fully integrated into the planning process of the Council embracing all the corporate objectives.

List of Appendices: Appendix A Consultation Events

List of Background Documents: None

Consultees: Corporate Team

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Service	Consultation Activity	Avenue for Budget Consultation?
<p>Customer Services</p> <p>Copeland Direct - including front desk, call centre and customer relations</p>	<p>High level of daily contact with customers, face to face, by phone and email. Customer satisfaction surveys.</p> <p>Customer Relations Officers have just started representing the Council on a consistent basis at Neighbourhood Forums across the borough (facilitated by the County Council)</p>	

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<p>Revenues and Benefits</p>	<p>Revenues & Benefits Customer Survey (annual) Registered Social Landlord Forum (members include Age Concern, CAB and other registered social landlords in the borough)</p>	
<p>Environmental Services</p>		
<p>Waste (including domestic waste, trade waste and recycling etc)</p>	<p>Public meetings/Parish Councils/Community Groups Tessa McKee is expecting to attend local community groups etc to launch the extension of the plastic and cardboard recycling in the next few weeks</p>	
<p>Open Spaces</p>		
<p>Environmental Health</p>	<p>Michael Hale is continuing with his health and safety training events throughout the calendar year. Big one in October for Care Homes</p>	

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Community Development		
Regeneration		
Planning	<p>Forthcoming Town Centre Appraisal – Consultation starting 14 August for a fortnight. Launch in market place and then sited at the Copeland Centre for two weeks.</p> <p>Statement of Community Involvement?</p>	
Building Control	None	
Housing Services and Housing Advice		
Beacon and Tourism		
Community Safety		

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Economic and Tourism			
Regeneration Strategy			
Nuclear Sustainability			
Legal and Democratic Services			
Licensing (Taxi, Premises and Temporary Events)	<p>Copeland Taxi Association</p> <p>Taxi and General Licensing Committee as and when needed (attended by License Holders)</p> <p>Licensing Policy and Gambling Policy</p> <p>Public consultation is carried out on this but only every three years – last done in 2007</p> <p>Monthly questionnaire sent to licensees who have been granted in recent months. Statutory (S1182). This is a customer satisfaction survey (around 27</p>		

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	per month receive them)	
Democratic Services	Scrutiny – Task and Finish Groups will be carrying out consultation over the next few months on Youth Provision and Mental Health Provision for example. Further detail will be provided	
Elections and Emergency Planning		
Finance and Business Development		

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Finance and Accounts			
Business Development			
Audit and Fraud			
Other public events where CBC could have a presence			
Millom Scarecrow Festival		held 5/6 July this year	

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Gosforth Show	Fairfun day - 20 August 2008	
Eskdale Fete	August	
Egremont Crab Fair	20 September 2008	
Egremont Farmers Market & Craft Fair	15 Aug, 6/19 Sept, 4/17 Oct, 1/21 Nov	
Millom & Broughton Agricultural Show	30 August 2008	
Parton Fun Day	Annual but missed out this year - held early in June	
Greenbank Fun Day	Awaiting details	
Distington Vintage Rally	Early July	

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Neighbourhood Forums – attended by borough councillors, county councillors, Parish Councils	At least quarterly	
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