

Public Document Pack

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Dear Member,

Cabinet - Thursday, 11 July 2019

Please find enclosed the following document for consideration at the meeting of the Cabinet on Thursday, 11 July 2019 which was unavailable when the agenda was published.

Agenda No	Item
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4.	Cabinet Priorities & Budget Saving Options 2020/22 Appendix B (Pages 3 - 6)
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This Appendix was unavailable at the time of despatch because officers were completing the summary analysis and presentation of Members' responses to the budget simulation exercise.

Yours sincerely

Tony Kershaw
Director of Law and Assurance

To all members of the Cabinet

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Summary of Member Day consideration of Strategic Budget Options

Overview

1. A Budget Workshop Member day took place on 26th June during which members were able to consider a range of Strategic Budget Options prepared by Directors to address the budget gap. This included a simulated exercise which applied the various options to the current 2020/21 Budget Gap. Overall 35 Members attended the session and 29 completed the simulator exercise.
2. As part of the workshop, Members questioned Directors to gain further information about the possible impact of each option, before identifying which options they supported in the simulation exercise. This appendix summarises Members' choices in relation to the 18 Strategic Budget Options presented in Appendix A.
3. The graphs below summarise Members' budget simulation exercise responses to the options.
 - Figure 1 shows the proportion of responses supporting not adopting the budget option;
 - Figure 2 shows the average budget reduction for each option (including no change responses) as a percentage of the maximum budget reduction for that option; and
 - Figure 3 shows a matrix which compares the options based on their rankings for responses supporting no change and average budget reduction as a monetary £ value.

Figure 1 Proportion of responses supporting not adopting the Budget Option

4. This indicates the proportion of Members who were unwilling to adopt the change presented in the Budget Option. In five out of the 18 options, a majority of Members' responses supported not adopting the option at all. These options are shown in black.

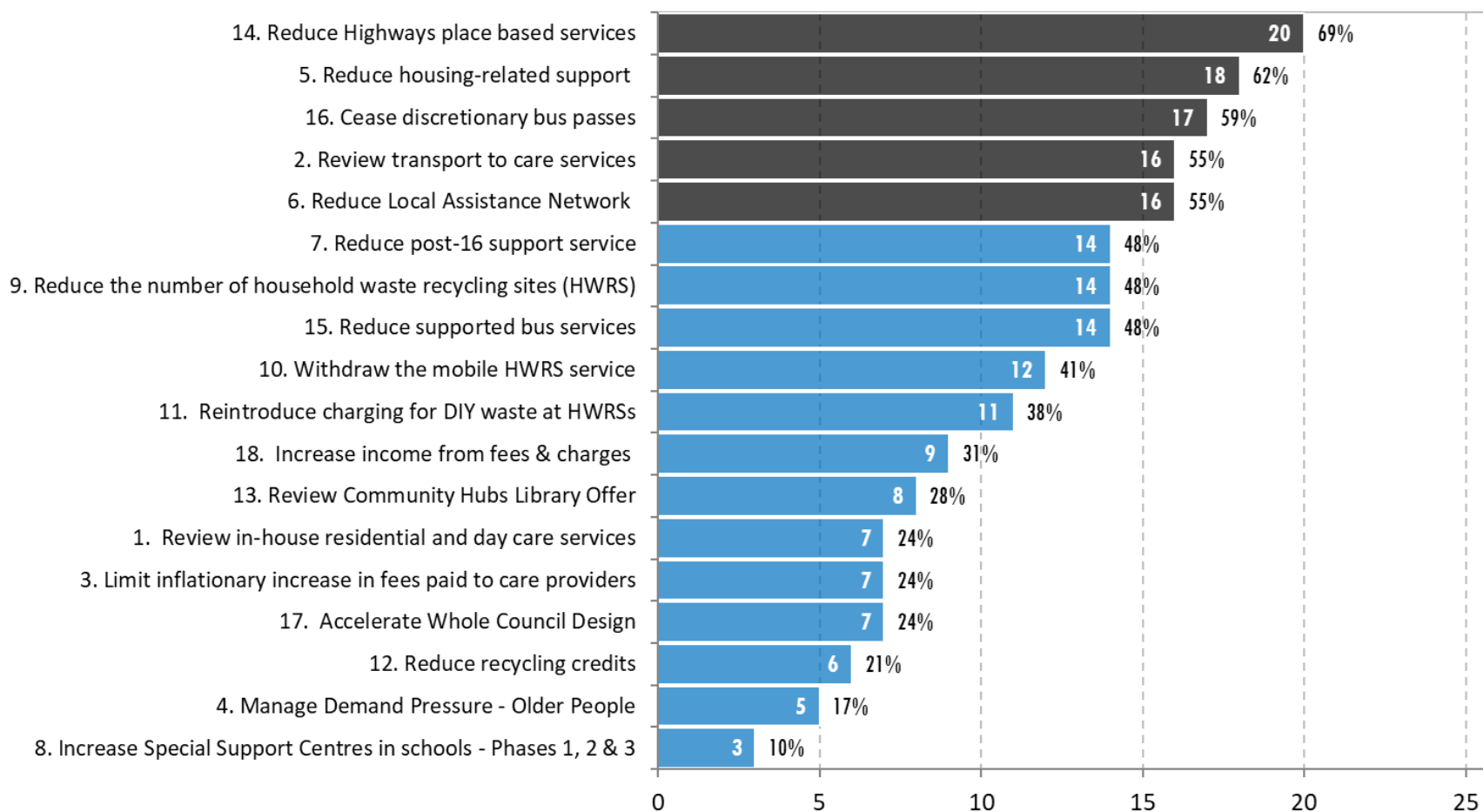


Figure 2 Average budget reduction for each option as a percentage of the maximum budget reduction

5. This indicates Members' willingness to adopt each Budget Option as part of closing the Council's budget gap. The average budget reduction for each option is calculated by multiplying the percentage choice for adopting the option (including 0%) by the number of Members selecting it, adding them up and dividing by the total number of Members.
6. In ten of the 18 options presented, the average budget reduction was at least half of the total possible reduction.

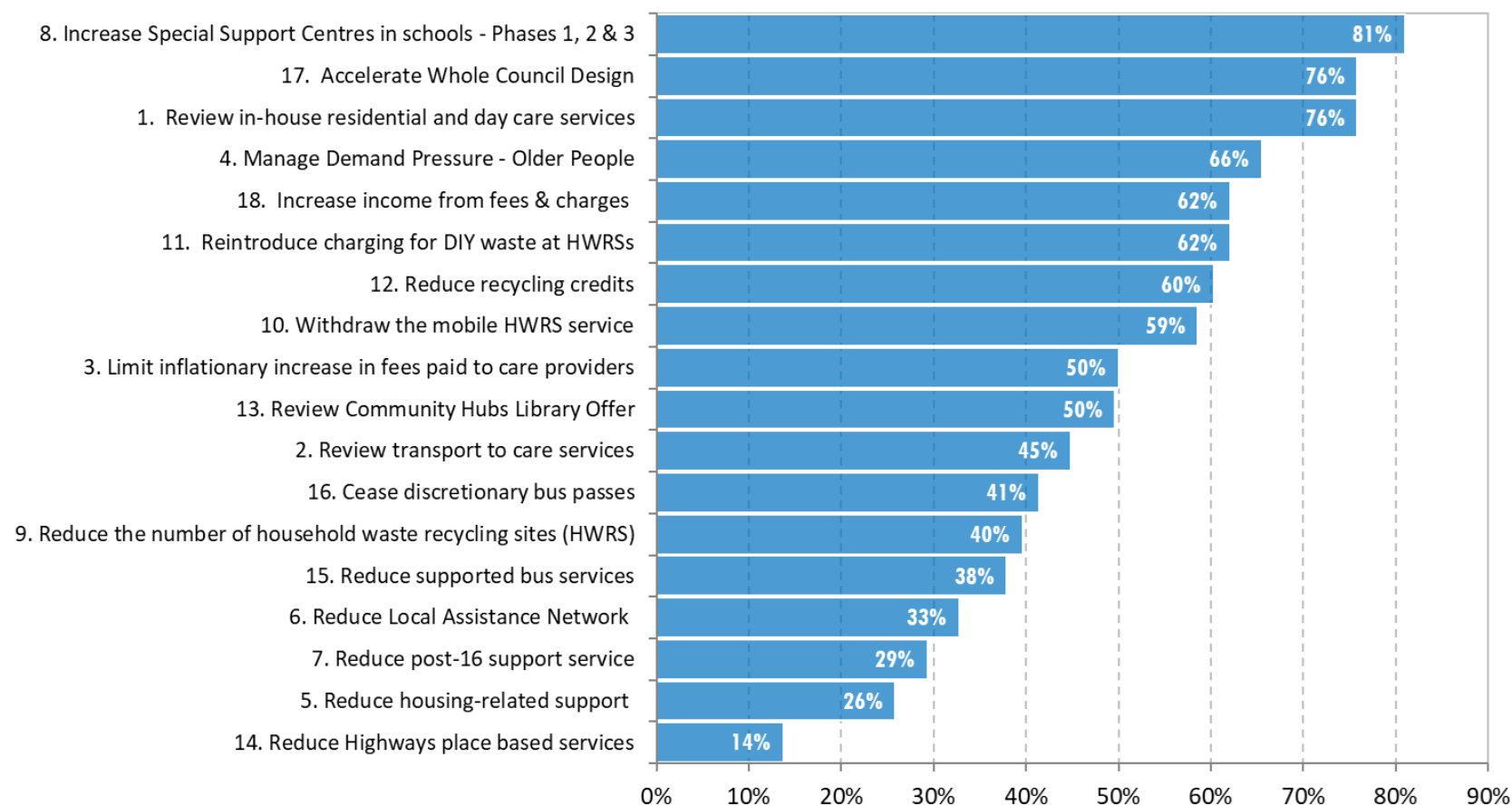


Figure 3 Budget Options ranking matrix

7. The matrix below shows the 18 Budget Options ranked from 1-18 based on: the number of responses supporting not adopting the option (rank 1 = fewest 'no change' submissions) and the monetary value of the average budget reduction, including no change (rank 1 = biggest reduction), which gives options a higher rank for a bigger impact on solving the Council's budget gap.
8. Options in the top right offer the most favourable combination of Members' indicated willingness to change the budget and scale of budget reduction, options in the bottom left are least favourable.

