

MUNICIPAL YEAR 2018/19 REPORT NO:

MEETING TITLE AND DATE:

Overview and Scrutiny Committee
Budget Meeting

31st January 2019

REPORT OF:

Director Finance

Contact Officer:

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Agenda – Part:	Item:
Subject: Update on 2019/20 Budget and 2019/20 – 2022/23 Medium Term Financial Plan	
Wards:	
Key Decision No:	
Cabinet Members consulted: Cllr Mary Maguire	

1. EXECUTIVE SUMMARY

- 1.1 The Medium Term Financial Plan (MTFP) covers planned Council expenditure and income over the next 4 years. It will be formally agreed by Cabinet and full Council during February 2019 as the culmination of the budget planning process and to enable the setting of Council Tax for 2019/20. This report summarises progress so far in the 2019/20 budget planning process and the preparation of the MTFP. The MTFP position reported to Cabinet in December 2018 is included in **Appendix 1**.
- 1.2 New service savings and income generation proposals totalling £11.3m for 2019/20 and £14m over the four years to 2022/23 will be recommended to Cabinet on 13th February. These are summarised in Paragraph 3.5 and detailed in **Appendix 2**. We are also recommending the full year effect savings, set out in Paragraph 3.6, of £3.7m in 2019/20 and £4.3m over the MTFP period.
- 1.3 In preparation for setting the 2019/20 budget, a consultation has taken place to seek stakeholder views on the budget challenges facing the Council. The consultation sought views on the prioritisation of services to be protected, as far as possible, from cuts or service areas where savings might be considered. A summary of the themes from the consultation responses will be presented to this meeting and can also be found in **Appendix 3**. The results of the consultation will also be reported to Cabinet as part of the Budget setting report 2019/20.

2. RECOMMENDATIONS

- 2.1 Members of the Overview and Scrutiny Committee should consider the proposals in this report in the light of feedback from the consultation and report the outcome of their deliberations to Cabinet.

3. BACKGROUND TO THE 2019/20 BUDGET PROCESS

- 3.1 In the last nine years the Council has delivered savings of £178m to ensure that spending is kept within funding available. At the start of the budget process it was identified that there was a requirement to deliver a further £18m of savings to balance the 2019/20 budget. This results from a number of pressures and risks over the Medium Term Financial Plan (MTFP) period, primarily as a result of reductions in government funding, demographic growth, increased demand on services, unrealised savings in the current financial year, changing needs and cost inflation. Further, there is a long term aim to reduce use of capital receipts. These pressures have been built into the MTFP and will be under continual re-appraisal.
- 3.2 The draft 2019/20 budget includes the best estimate of financial achievement of savings and likely pressures. Where there are potential risks of higher cost pressures or slippage in realisation of savings, these have been factored into the S151 officer's assessment of budget robustness and adequacy of the balances and reserves, which forms part of the Cabinet and Council Budget report, to ensure the Council can meet any short-term pressures without any impact on service delivery.
- 3.3 December Cabinet received an update of the Medium Term Financial Plan which had been revised to take account of new developments and financial performance during the 2018/19 cycle. £25.4m of service pressures that were identified as ongoing and not able to be addressed by management action have been funded (this figure nets down to £18.7m when social care funding is applied). This aims to put the budget on a more sustainable footing going forward. Savings and income generation proposals for 2019/20 onwards have been identified in three successive tranches, reported to Cabinet in July, October and December. Tranche 1,2 and 3 savings were reported to December Cabinet, with savings totalling £8.9m in 2019/20, £10.4m over the four-year MTFP period and income generation proposals of £2.4m in 2019/20 and £3.5m over the MTFP period. Reference is also made to additional funding recognised from increasing the Council Tax Base and from charging additional council tax on empty homes, in line with government legislation. This is in addition to savings already in the MTFP which have been subject to a review and total £3.7m in 2019/20 and £0.6m in future years. A summary of the MTFP as at December 2018 is included in **Appendix 1**.
- 3.4 Whilst further proposals are currently being drawn up to balance the 2019/20 budget there remain considerable budget gaps in future years which will require further savings and some difficult choices to be made over the MTFP period. The government is currently consulting on radical changes to the funding of local government and the final proposals will not be announced until Autumn 2019, leaving great uncertainty about funding levels and the size of the challenge ahead from 2020/21 onwards.
- 3.5 The table below shows a summary of all new savings by department; these savings will be presented for agreement at Cabinet and Council in February. The savings proposals are detailed in **Appendix 2**.

Table 1: New Savings and Income Generation Proposals by Savings Workstream

Savings and Income Generation Proposals	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
Chief Executive Savings	(823)	0	0	0	(823)
Corporate Services Savings	(1,200)	0	0	0	(1,200)
People Savings	(3,253)	917	(113)	(377)	(2,826)
Place Savings	(2,872)	(1,030)	(711)	0	(4,613)
Resources Savings	(759)	(50)	(200)	0	(1,009)
Total Savings	(8,907)	(163)	(1,024)	(377)	(10,471)
Chief Executive Income Generation	0	0	0	0	0
Corporate Services Income Generation	0	0	0	0	0
People Income Generation	(150)	0	0	0	(150)
Place Income Generation	(2,182)	(676)	(346)	(72)	(3,276)
Resources Income Generation	(75)	0	0	0	(75)
Total Income Generation	(2,407)	(676)	(346)	(72)	(3,501)
Total Savings and Income Generation	(11,314)	(839)	(1,370)	(449)	(13,972)
Growth in Taxbase and Empty Homes Premium	(1,450)	0	0	0	(1,450)
Grand Total Proposals	(12,764)	(839)	(1,370)	(449)	(15,422)

- 3.6 The table below shows a summary of the full year effects of prior year savings by department.

Table 2: Full Year Effects

Savings Proposals Full Year Effects	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
CEX	(327)	0	0	0	(327)
Corporate Services	(798)	0	0	0	(798)
People	(945)	0	0	0	(945)
Place	(1,291)	(629)	0	0	(1,920)
Resources	(308)	0	0	0	(308)
Total	(3,668)	(629)	0	0	(4,297)

4 BUDGET CONSULTATION 2019/20

- 4.1 The Council's 2019/20 Budget Consultation was open from 26th October 2018 to 8th January 2019 (10 weeks). This year, views were collected through a questionnaire and a budget simulator which were both available online. A number of different communication channels were used to raise awareness of the consultation and budget simulator, including a feature in Our Enfield magazine, a story in the Enfield Independent, press adverts, posters/flyers in libraries, information sent to community organisations, e-newsletters and social media. A decision was made that no public meetings or focus groups would be held for the 2019/20 budget consultation due to poor attendance at past events. Finance staff did however attend the following meetings to discuss the budget consultation:

- Health and Wellbeing Board;
- Community Action Group;
- Hearing and speech impaired forum at Community House.

- 4.2 Residents were given information on our 2018/19 budget including the pressures the council faces and some of the achievements delivered despite the financial pressures. Residents were provided the context of needing to find savings of £18m and asked for any comments on how the Council should prioritise spending or make savings. An example of the scale of savings was provided; £18m is more than our current combined net spend on Housing Services, Leisure, Culture, Libraries, Parks and Open Spaces. The simulator provided participants with an opportunity to attempt to balance the Council budget by allocating the £18m savings across services and immediately seeing the consequences of their decisions.
- 4.3 It was made clear in the consultation that, since 2010, Enfield has had to save £178m because of Government spending cuts and increasing pressure on services. The core funding the Council receives from Government to provide vital services for its residents has been cut by an average of £800 per household in Enfield. These cuts, coupled with increasing pressure on services from a growing population, mean that difficult decisions are having to be made by the Council on the future of many services. Much of the Council's annual income is ring fenced for spend on specific services such as schools and housing benefit payments. As a result, we are limited in where we can make savings.
- 4.4 In total 388 responses were received from the online questionnaire, and a further 61 responses to the online budget simulator. A summary of the responses will be presented to the OSC Budget meeting on the evening and can be found in Appendix 3. Feedback from the consultation will also be reported as part of the final Budget 2019/20 report to be presented for members' consideration at the meetings of Cabinet on 13th February and Council on 27th February. Cabinet must consider the findings when making final recommendations to Council on the budget proposals.

5. COMMENTS OF THE DIRECTOR FINANCE AND OTHER DEPARTMENTS

5.1 Financial Implications

This report provides a summary of the budget setting process for 2019/20. Further information will be provided at the meeting on the preferences of the respondents to the consultation process. The financial impact of those choices is dependent on the decisions made at Cabinet and then full Council in February 2019.

5.2 Legal Implications

The Council is required to make arrangements for the proper administration of the Authority's financial affairs (section 151 Local Government Act 1972). The process for the adoption of a lawful budget and setting of council tax is set out in Part 4 Chapter 4.7 of the Constitution. This requires the reporting of recommendations to the Overview and Scrutiny Committee for advice and consideration. The Committee shall report to Cabinet on the outcome of its deliberations.

Public consultation has been carried out in respect of the subject matter of this report. The product of any consultation must be conscientiously taken into account in finalising proposals.

5.3 Property Implications

There are no specific Property Implications arising from this report.

6. ALTERNATIVE OPTIONS

Not applicable to this report.

7. REASONS FOR RECOMMENDATIONS

7.1 Members of the Overview and Scrutiny Committee Budget Meeting are required to consider budget proposals in the light of consultation responses and to report findings back to Cabinet for their consideration when finalising recommendation on budget setting for 2019/20.

8. KEY RISKS

8.1 Financial risks included in the MTFP are outlined in paragraphs 3.1 and 3.2.

9. IMPACT ON COUNCIL PRIORITIES – CREATING A LIFETIME OF OPPORTUNITIES IN ENFIELD

9.1 The consultation was developed in support of the Council's priorities:

- Good homes in well-connected neighbourhoods
- Sustain strong and healthy communities
- Build our local economy to create a thriving place

The process was delivered in different formats and arenas in order to be as inclusive as possible.

10. EQUALITIES IMPACT IMPLICATIONS

10.1 Local authorities have a responsibility to meet the Public Sector Duty of the Equality Act 2010. The Act gives people the right not to be treated less favourably because of any of the protected characteristics. It is important to consider the needs of the diverse groups with protected characteristics when designing and delivering services or budgets so people can get fairer opportunities and equal access to services.

10.2 The Council aims to serve the whole borough fairly, tackle inequality and protect vulnerable people. The Council will promote equality of access and opportunity for those in our communities from the protected characteristic groups or those disadvantaged through socio-economic conditions.

10.3 Through the use of Equality Impact Assessments, the Council can analyse and identify where and how proposed changes to services, policies and budgets could

improve its ability to serve all members of the community fairly. It helps ensure that the Council does not discriminate, and in taking decisions that it does not unduly or disproportionately affect some groups more than others. The Council also recognises that undertaking full assessments will help to improve the efficiency and effectiveness of the Council by ensuring that residents and service users' needs are met through the delivery of the Council aims and objectives.

- 10.4 The Council's budget is not subject to a single Equality Impact Assessment, as it is far too complex for this approach. Instead, budget proposals requiring change or new services and policies will be required to carry out an Equality Impact Assessment to evaluate how the proposal will impact on all parts of the community. The impact assessment must include consultation with affected people and organisations. Heads of Service will have to identify what actions will be taken to mitigate against the worst adverse impacts at the end of their EQIA. The Corporate Equalities Group will be providing advice and support to Departments in developing appropriate EQIAs.

11. PERFORMANCE AND DATA IMPLICATIONS

- 11.1 The development and implementation of a robust MTFP enables the Council to develop and deliver services and initiatives to achieve its priorities.

12. HEALTH AND SAFETY IMPLICATIONS

Not applicable to this report.

13. HUMAN RESOURCES IMPLICATIONS

Not applicable to this report.

14. PUBLIC HEALTH IMPLICATIONS

Not applicable to this report.

Appendix 1

Medium Term Financial Plan	2019/20	2020/21	2021/22	2022/23
	£'000	£'000	£'000	£'000
Council Tax Requirement	121,079	127,090	130,021	133,017
Changes in Government Funding:				
Corporate Specific Grants	362			
Revenue Support Grant	8,440			
Business Rate Top-Up	(1,354)			
Local Business Rates (NDR1)	(1,090)			
Budget Gap Due to Change in Funding	6,358	0	0	0
Budget Pressures and Growth:				
Inflation	2,000	3,000	3,000	3,000
Pay Awards	3,080	1,500	1,500	2,200
Pension Fund Shortfall	1,000			
Capital Financing	1,000			
NLWA	1,000	1,000	1,000	1,000
Demographic Pressures	5,468	3,897		
Growth in Children's Services	1,000			
Part Funded by:				
Improved Better Care Fund	(1,839)			
Social Care Funding (one-off)	(4,800)	4,800		
Other Pressures	9,753	379	130	
Part Funded by:				
Capital Receipts	(1,461)			
Unachieved savings from prior years	2,536			
Total Pressures net of Social Care Funding	18,737	14,576	5,630	6,200
Budget Gap after funding changes and pressures	25,095	14,576	5,630	6,200
Budget Savings and Income Generation				
FYE Savings from prior Years	(3,668)	(629)	0	0
New Savings -Phase 1 & 2	(9,459)	1,661	(379)	(389)
New Savings -Phase 3	(1,843)	(1,130)	(761)	(50)
<i>* taxbase & Empty Homes savings £1.25m + £200k shown below</i>				
Total Savings and Income generation	(14,970)	(98)	(1,140)	(439)
Increase in Council Tax and ASC Precept:				
Council Tax increase 2.99% 19/20 1.99% 20/21 +	(3,618)	(2,530)	(2,590)	(2,650)
ASC Precept 1% Increase	(1,210)	0	0	0
Increase in Council Taxbase	(1,250)	(400)	(410)	(420)
Empty Homes premium	(200)			
Collection Fund	2,204			
Total Council Tax and Collection Fund	(4,074)	(2,930)	(3,000)	(3,070)
Remaining Budget Gap	6,051	11,548	1,490	2,691

Savings and Income Generation Proposals	2019/20	2020/21	2021/22	2022/23	Total
	£000	£000	£000	£000	£000
Chief Executive's Department Savings					
Internal Audit The proposal is based on changing the current Internal Audit arrangements and moving to a shared management function with a neighbouring borough (£50k). A further £42k saving will be achieved by replacing a bought in service with in-house provision.	(92)	0	0	0	(92)
Legal Team This saving is based on recharges made for internal legal support to the Housing Revenue Account and capital projects.	(200)	0	0	0	(200)
Communications This saving is based on changing the Council newsletter (Our Enfield) to a digital newsletter and increasing the frequency and the reach of the e-newsletters as well as stepping up our social media activity.	(100)	0	0	0	(100)
Communications This saving is based on stopping producing and distributing two editions of the Enjoy Enfield place marketing publication and changing two editions of the Enjoy Enfield marketing publication to a digital newsletter.	(100)	0	0	0	(100)
Communications: Meridian Water media and marketing support A dedicated Meridian Water communications officer will be recruited. There is potential to fill this post with one of the existing marketing officers with a recharge to the project. Additional communications support for Meridian Water in line with the project reduces costs spent on external agencies, with a recharge to the project.	(84)	0	0	0	(84)
Voluntary and Community Sector Commissioning The Council will continue to support existing commitments with the voluntary sector. The saving is due to making a minor reduction in one grant, and funding some other grant streams from the Community Capacity Building reserve.	(200)	0	0	0	(200)
Review of Recharges to HRA A review of the methodology for calculating recharges for support services to the HRA has been carried out and results in a revised charge.	(47)	0	0	0	(47)
Total Chief Executive's Department Savings	(823)	0	0	0	(823)
Chief Executive Department Total Savings and Income	(823)	0	0	0	(823)
Corporate Services Savings					
Corporate Budgets This is based on reducing the budget for interest charges. The budget may need to increase in future years.	(1,200)	0	0	0	(1,200)
Total Corporate Services Savings	(1,200)	0	0	0	(1,200)
Corporate Services Total Savings and Income	(1,200)	0	0	0	(1,200)
People Department - Adult Social Care Savings					
Reardon Court - Extra Care This is a proposal to develop housing with support on the Reardon Court site to reduce residential placements and provide more intensive community support.	0	0	(113)	(377)	(490)
Direct Payments The transfer of Direct Payment users from bank accounts to e-cards supports more efficient use of funding.	(50)	0	0	0	(50)
Healthcare Reviews This proposal involves the identification of appropriate funding streams to meet the needs of service users with complex health and social care support needs.	(50)	0	0	0	(50)
Assistive Technology This is based on an increased use of assistive technologies as part of a wider community support offer to support independent living.	(50)	0	0	0	(50)
Reduction in Placements from Hospital This saving is based on a reduction of five placements.	(37)	0	0	0	(37)
Contract Management This is the management of annual contract uplift arrangements to service providers.	(450)	0	0	0	(450)
Physical Disability Clients The provision of appropriately adapted accommodation with support for younger disabled clients in residential care to reduce more expensive less appropriate placements.	(105)	0	0	0	(105)
Voluntary and Community Sector This saving will come from a reduction in funding provided to the voluntary and community sector.	(100)	0	0	0	(100)
People Department - Children's Services Savings					
Staffing Underspend This reflects overprovision of budget which is no longer needed.	(16)	0	0	0	(16)
Looked After Children This is based on reducing expenditure in the core budget but increasing the provision via grant funding streams.	(75)	0	0	0	(75)
People Department - Early Intervention and Partnerships Savings					
Children's Services This is based on reducing the number of operational support managers and staff.	(50)	0	0	0	(50)

CCTV This saving is achieved by using capital funding to purchase equipment.	(400)	0	0	0	(400)
Youth Offending Unit This is a proposal to reduce the use of sessional workers and running costs in the Youth Offending Unit.	(20)	(20)	0	0	(40)

Savings and Income Generation Proposals	2019/20	2020/21	2021/22	2022/23	Total
	£000	£000	£000	£000	£000
People Department - Public Health Savings					
Public Health Savings realised from contract renegotiation and redesign of preventative services will be used as substitute funding in areas and activities of the Council that support improved achievement of public health outcomes across the wider determinants of health.	(1,850)	937	0	0	(913)
Total People Department Savings	(3,253)	917	(113)	(377)	(2,826)
People Department Income Generation					
Increased Income from Fees and Charges This is additional income due to pensions and attendance allowance increases which flow into the assessment of how much clients should contribute to care packages.	(150)	0	0	0	(150)
Total People Department Income Generation	(150)	0	0	0	(150)
People Department Total Savings and Income	(3,403)	917	(113)	(377)	(2,976)
Place Department Savings					
Remodelling Regulatory Services An operational re-organisation of Regulatory Services will be developed on a risk based model with resources targeted to minimise the impact.	(250)	0	0	0	(250)
Parks - Remodelling the Service This proposal involves remodelling the parks and grounds maintenance service.	(100)	0	0	0	(100)
Traffic and Transportation This proposal relates to a restructuring in Traffic and Transportation, which could impact on time to progress applications and capacity to bid for external funding although mitigating measures will be put in place.	(45)	0	0	0	(45)
Planning Policy This is a reduction in the Local Plan Consultancy budget.	(50)	0	0	0	(50)
Temporary Accommodation Reduction Strategy This covers a range of work streams: use of decants, large scale buy and lease back, portfolio shaping of supply, matching supply and demand, moving on, increasing private sector leasing/ private leased annexe.	(1,132)	(780)	(711)	0	(2,623)
Capital Charges Capitalisation of the Urban Design Team's staff time on the Meridian Water project.	(24)	0	0	0	(24)
Highways - Street Lighting An invest to save business case is being developed; it is estimated that full year savings of £0.5m can be achieved following capital investment in LED lighting.	(250)	(250)	0	0	(500)
Decants Use of HRA decants on Estate Regeneration Sites for TA tenants generates a saving and additional income to the General Fund.	(975)	0	0	0	(975)
Review of Recharges to HRA A review of the methodology for calculating recharges for support services to the HRA has been carried out and results in a revised charge.	(46)	0	0	0	(46)
Total Place Department Savings	(2,872)	(1,030)	(711)	0	(4,613)

Savings and Income Generation Proposals	2019/20	2020/21	2021/22	2022/23	Total
	£000	£000	£000	£000	£000
Place Department Income Generation					
Growth of the Pest Control Service The customer base will be increased to achieve a higher income target.	(25)	0	0	0	(25)
Growth of the Commercial Waste Services The proposal is to increase the customer base and income target for operations.	(50)	0	0	0	(50)
Edmonton Cemetery Expansion and Other Cemetery Income This relates to additional income from sales of mausolea and vaulted graves. 2019/20 figure includes £50k income from other cemetery sites.	(354)	(6)	(6)	(6)	(372)
Additional Recharge Income This relates to Traffic and Transportation income generation from recharges to capital.	(25)	0	0	25	0
Highways This is additional income generation from recharges to capital and other external and internal funded projects.	(50)	0	0	0	(50)
Parking Strategy There will be a review of the parking strategy across borough and council owned car parks, e.g. introduce parking charges to car parks in parks such as Trent Park and others to be identified.	(50)	0	0	0	(50)
Cemeteries Mausoleum and Vaulted Graves Sales This is additional income from Southgate Cemetery. This proposal requires additional capital investment of £1,136k, which it is proposed to add to the capital programme.	(338)	(390)	(60)	(31)	(819)
Parks Assets Income This proposal relates to marketing of empty and end of lease assets within the Borough's parks portfolio to generate income, reduce the maintenance burden and improve social benefits derived from the properties.	(60)	0	0	0	(60)
Meridian Water Meanwhile Use This involves using income generated by Meridian Water meanwhile use to support the General Fund.	(1,190)	(180)	(230)	(10)	(1,610)
Filming This is based on achieving additional income from filming on council sites.	(40)	0	0	0	(40)
Building Control Income Growing market share through service improvements and marketing.	0	(50)	0	0	(50)
Market Rentals for Council Properties A number of Council Properties are let to organisations at less than market rental. This proposal involves moving leases towards market rentals.	0	(50)	(50)	(50)	(150)
Total Place Department Income Generation	(2,182)	(676)	(346)	(72)	(3,276)
Place Department Total Savings and Income	(5,054)	(1,706)	(1,057)	(72)	(7,889)
Resources Department Savings					
Increase Finance Recharges This is based on allocating management costs to the Pension Fund.	(10)	0	0	0	(10)
Payments Programme A new system will allow efficiencies to be made in Exchequer and wider council administrative functions.	0	(200)	(200)	0	(400)
Operational Support Team This saving follows a restructure and decentralisation of the operational support team.	(120)	0	0	0	(120)
Energy This saving will be achieved through various energy saving initiatives.	(150)	150	0	0	0
Customer Services/Access Centres This reflects the increased level of support in recharges to the HRA.	(162)	0	0	0	(162)
Review of Recharges to HRA A review of the methodology for calculating recharges for support services to the HRA has been carried out and results in a revised charge.	(317)	0	0	0	(317)
Total Resources Department Savings	(759)	(50)	(200)	0	(1,009)
Resources Department Income Generation					
Library Service This is based on increasing the income target.	(75)	0	0	0	(75)
Total Resources Department Income Generation	(75)	0	0	0	(75)
Resources Department Total Savings and Income	(834)	(50)	(200)	0	(1,084)
Total Savings and Income Generation Proposals	(11,314)	(839)	(1,370)	(449)	(13,972)

Budget Consultation

1. BACKGROUND

The Council's Budget Consultation 2019 to 2020 was 'live' between 26th October 2018 and 8th January 2019 (10 weeks). We sought residents' views and priorities as we start the task of setting the budget for 2019/20 against a backdrop of needing to find savings of £18m. An example of the scale of savings was provided; £18m is more than our current combined net spend on Housing Services, Leisure, Culture, Libraries, Parks and Open Spaces.

It was made clear in the consultation that, since 2010, Enfield has had to save £178m because of Government spending cuts and increasing pressure on services, and that the core funding the Council receives from Government to provide vital services for its residents has been cut by an average of £800 per household in Enfield. These cuts, coupled with increasing pressure on services from a growing population, mean that difficult decisions are having to be made by the Council on the future of many services. Much of the Council's annual budget is ring fenced for spend on specific services such as schools and housing benefit payments. As a result, we are limited in where we can make savings.

This year, views were collected through an online questionnaire available online and a budget simulator. The simulator provided participants with an opportunity to attempt to balance the Council budget.

2. Communications

Communications for the consultation were extensive and included advertising through the mediums listed below. The total spend on marketing campaign was £2376.

- Enfield Independent advert;
- Londra Gazette advert (Turkish);
- Parikiaki advert (Greek);
- Lead story on Have Your Say e-newsletter – 132 click throughs;
- Posters in libraries;
- Leaflets in libraries;
- Enfield Independent digital adverts (10,000 running until start of Dec);
- Press release;
- Press story in Enfield Independent (31 October);
- Slide on internal screens;
- Livery on refuse vehicle;
- Love Your Doorstep – Facebook / Newsletter promotion;
- Enfield Independent – second advert;
- Outdoor advertising campaign;
- Inclusion on Enfield Council e-newsletter;
- Enfield Dispatch advert;
- Our Enfield coverage;
- Housing News advert – 6th December;
- VCS newsletter – end of November;
- Inclusion in Enfield Council newsletters;
- Enfield Dispatch advert;

- Our Enfield coverage;
- Housing News advert;
- Ongoing Enfield Council social media support.

Meetings attended by Finance colleagues:

- Health and Wellbeing Board;
- Voluntary Sector Strategy Group;
- Enfield Disability Action;
- Over 50's Forum.

A decision was made that no public meetings or focus groups would be held for the 2019/20 budget consultation due to poor or no attendees at past events.

Social media:

There were 5848 impressions¹ on Twitter and 88 engagements², and 4810 impressions on Facebook and 265 engagements

In total 388 responses were received for the regular online survey, 10 were received via the easy read version of the survey. 61 responses were received to the budget simulator; 56 of these responses completed the demographics questions and 26 respondents also provided comments.

Below are some details of the respondents to the questionnaire:

- 11 representatives responded on behalf of organisations: 10 from the Enfield Youth Parliament and one from Enfield Racial Equality Council;
- Of the 377 individuals who responded, 84 live in the south and east of the borough (20%);
- 12 claim either Housing Benefit or Council Tax Support;
- 63 have a disability.

All comments have been read and common themes have been taken out and categorised under 3 headings:

- What the Council should spend more on;
- What the Council should spend less on, and
- Any other suggestions as to how the Council could increase income.

¹ An impression is how many times the subject post is displayed in updates, newsfeed and/or shares

² An engagement is how many times the public performed an action on the subject post, such as liking or sharing.

3. The top themes in order of priority were as follows:

	What the Council should spend more on	What the Council should spend less on	Any other suggestions as to how the Council could increase income
1	Policing and security - 6	No comments were received under this open ended question	Increase Council Tax for the wealthy – 28
2	More funding for mental health - 5		Increase fines for fly tipping and make bulky waste collection free – 18
3	Improve waste ³ collections - 3		Charge cyclists to use the roads / stop spending on cycle lanes – 17
4	More funding for adult social care - 2		Reduce Enfield Council top management and Councillors salaries – 15
5	Enfield Council is severely understaffed - 2		Increase parking charges and fines – 15
6	More affordable housing - 2		More public events / promote places to visit more - 10

NB: There were other suggestions received but these were numerically insignificant. However, they have been sent to the Finance management team for consideration.

Q1: Looking at the broad areas of spend below, what do you feel the Council should prioritise its increasingly limited resources on? <i>Multiple response</i> <i>(base: 388)</i>	
Street cleaning, waste services and regulatory services	47%
Leisure, culture, libraries, parks and open spaces	42%
Highways, street lighting, traffic and transport	40%
Older people	33%
Mental health	32%

PRIORITISE INCREASINGLY LIMITED SPENDING

Q1: Looking at the broad areas of spend below, what do you feel the Council should prioritise its increasingly limited resources on? Multiple response (base: 388)

West 263 respondents		South East 84 respondents	
Street cleansing	46%	Street cleansing	49%
Leisure and Culture	45%	Highways	43%
Highways	39%	Leisure and Culture	38%

Q2: Looking at the broad areas of spend below, what do you feel the Council should prioritise for reduction? Multiple response (base: 388)

Customer services	37%
Leisure, culture, libraries, parks and open spaces	25%
Grants to VCS and payments to carers	25%
Independence and wellbeing	24%
Planning, property and regeneration	23%

PRIORITISE FOR REDUCTION

Q2: Looking at the broad areas of spend below, what do you feel the Council should prioritise for reduction? Multiple response (base: 388)

West 263 respondents		South East 84 respondents	
Customer Services	35%	Street cleansing	33%
Independence and wellbeing	26%	Highways	31%
Grants to VCS	25%	Leisure and Culture	29%

Budget Consultation 2019 to 2020 Toplines (Combined Standard and Easy Read Versions)

We received 378 responses via the standard questionnaire and 10 through the easy read version.

Q1: Looking at the broad areas of spend below, what do you feel the Council should prioritise its increasingly limited resources on? Multiple response (base: 388)	
Street cleaning, waste services and regulatory services	47%
Leisure, culture, libraries, parks and open spaces	42%
Highways, street lighting, traffic and transport	40%
Older people	33%
Mental health	32%
Children with disabilities and SEN	26%
Youth services and youth offending	25%
Housing services	22%
Child protection	20%
Physical disabilities	12%
School attendance and pupil places	12%
Planning, property and regeneration	11%
Grants to VCS and payments to carers	9%
Learning disabilities	8%
Children's centres	8%
Independence and wellbeing	7%
Customer services	5%
Other (31 responses) - see below for top 5 key themes	
<i>Policing and security</i>	6
<i>More funding for mental health</i>	5
<i>Improve waste collections</i>	3
<i>More funding for adult social care</i>	2
<i>Enfield Council is severely understaffed</i>	2

PRIORITISE INCREASINGLY LIMITED SPENDING

Q1: Looking at the broad areas of spend below, what do you feel the Council should prioritise its increasingly limited resources on? Multiple response (base: 388)

West 263 respondents		South East 84 respondents	
Street cleansing	46%	Street cleansing	49%
Leisure and Culture	45%	Highways	43%
Highways	39%	Leisure and Culture	38%

Q2: Looking at the broad areas of spend below, what do you feel the Council should prioritise for reduction? Multiple response (base: 388)

Customer services	37%
Leisure, culture, libraries, parks and open spaces	25%
Grants to VCS and payments to carers	25%
Independence and wellbeing	24%
Planning, property and regeneration	23%
School attendance and pupil places	20%
Housing services	19%
Street cleaning, waste services and regulatory services	16%
Children's centres	16%
Highways, street lighting, traffic and transport	15%
Older people	10%
Youth services and youth offending	10%
Mental health	7%
Physical disabilities	5%
Learning disabilities	4%
Children with disabilities and SEN	4%
Child protection	3%

Other (NB: 59 respondents selected 'Other' but no details were provided)

PRIORITISE FOR REDUCTION

Q2: Looking at the broad areas of spend below, what do you feel the Council should prioritise for reduction? Multiple response (base: 388)

West 263 respondents		South East 84 respondents	
Customer Services	35%	Street cleansing	33%
Independence and wellbeing	26%	Highways	31%
Grants to VCS	25%	Leisure and Culture	29%

Q3: Another option to help minimise the impact of budget pressures is to raise income or charges for services. If you have any suggestions for increasing our income, let us know.

NB: Open ended question - 214 responses – see below for top 16 key themes

Increase Council Tax for the wealthy	28
Increase fines for fly tipping and make bulky waste collection free	18
Charge cyclists to use the roads / stop spending on cycle lanes	17
Reduce Enfield Council top management salaries and councillors	15
Increase parking charges and fines	15
More public events / promote places to visit more	10
Rent out more of the Civic Centre / allow space to be rented for events 24/7	5
Provide joint services with other boroughs	5
Develop the shopping centre / stop all the shops closing	4
Charge for garden waste collections	4
Sell off public buildings and empty properties	3
24/7 parking attendants, especially around schools	3
Stop wasting money on Council magazines	2
Reduce waste collections	2
Advertise on the website	2
Increase planning fines and charges to stop the Enfield overdevelopment	2

APPENDIX 3C

Budget Simulator Responses

The Budget Simulator is an online tool used as part of the consultation for the 2019/20 budget. The simulator was open for 10 weeks from 26th October 2018 to 6th January 2019. The simulator showed residents front line services where the council spends money, gives the chance to say if more or less should be spent on these services by making percentage adjustments to budgets, and explains the impact of any budget changes made. The opportunity to leave comments to explain decisions was also given.

Respondents were given the context of the Council's position and asked to show how they would find savings of £18 million to balance the Council's 2019/2020 budget. The simulator presents the opportunity to experience the scale of the financial challenge faced by Enfield Council. Respondents were encouraged to reach the full target, however appreciating this is not an easy task budgets could be submitted at any time.

61 responses were received for the budget simulator. The options for budget changes were reductions of 10%, 20% or 30%, an increase of 10% or no budget change. The average change made for each front line service area from those submitted has been calculated and presented below.

Service Group	Service Item	Average Budget Change %
Adult Social Care		-4.87%
	Learning Disabilities	-4.92%
	Mental Health	-4.10%
	Physical Disabilities	-5.08%
	Older People	-4.26%
	Independence and Wellbeing Services	-5.74%
	Grants to Voluntary Sector and Support to Carers	-7.54%
Community Wellbeing		-7.27%
	Housing Services	-7.54%
	Leisure, Culture, Libraries, Parks and Open Spaces	-6.56%
Children and Family Services		-4.12%
	Child Protection Services	-3.77%
	Services for Children with Disabilities and/or Special Education Needs	-3.28%
	Youth Services and Youth Offending	-4.10%
	Children's Centres	-5.41%
	School Attendance and Places	-9.84%
Customer Services		-11.15%
	Customer Services	-11.15%
Regeneration and Environment		-4.83%
	Highways, Street Lighting, Traffic and Transport	-4.75%
	Street Cleaning, Waste Services and Regulatory Services	-4.75%
	Planning, Property and Regeneration	-7.70%