

1.	Meeting:	Self Regulation Select Commission
2.	Date:	8th December 2011
3.	Title:	Budget consultation
4.	Directorate:	Resources

5. Summary

This report provides a short overview of the consultation arrangements for determining the Council's budget for 2012-13.

6. Recommendations

That Members:

- **Consider the budget consultation timetable and arrangements for 2012/13**

7. Proposals and Details

7.1 Approach

Last year the Council undertook a Money Matters consultation exercise with the public which helped to save £30 million through reviews of services including back office services, management reviews and examination of building and assets.

This year the Cabinet has agreed to undertake a range of consultations with the public and staff using the following:

- On line consultation survey [attached]
- On line budget simulator
- Face to face meetings with the public through community groups

The budget challenge for the Council this year is significant and in excess of £20 million savings need to be identified. The on line simulator has been developed based on learning from other authorities and provides the public with an opportunity to demonstrate how they would make the savings across the Council.

The survey asks a range of questions to examine views on priority services, spending on discretionary services and how services could be delivered. In addition it seeks views on the Council's approach to targeting resources to the most vulnerable families and communities in Rotherham.

In addition to the broad range of questions, Directorates are required to undertake service specific consultation on budget savings proposals currently being considered.

The budget timetable allows three months consultation in line with statutory Best Value guidance and will directly inform the budget being agreed by full Council in March 2012 as per the timetable.

Approval by Cabinet/SLT	6 October 2011
Online consultation goes live	W/C 17 October 2011
Workshops commence (Area Assemblies/Communities of Interest)	11 October 2011
Consultation Fayre's Fair	27th October 2011
Final report on findings to Cabinet and SLT	January/February 2012
Final report to Self-Regulation Scrutiny Commission	January/February 2012
Public dissemination of results via press release	January/February 2012
Feedback to participants attending workshops	January/February 2012
Council Budget for 2012/13 approved by Council	March 2012

8. Finance

The Council is committed to targeting resources in line with the Corporate Plan and priorities. This does not mean that 100% of resources are targeted to all of the 29 outcome areas. Instead it is about challenging service delivery and ensuring quality and value for money in line with the Council's ambitions for Rotherham.

9. Risks and Uncertainties

Consultation with the public is required by government and helps to directly inform service delivery. In addition, an equality impact analysis is mandatory for all budget changes where service users are directly affected and the results from consultation must be taken into account when making any significant changes to spend or delivery. A few authorities in recent months have been challenged legally due to inadequate processes in place for assessing need or consultation.

10. Policy and Performance Agenda Implications

Consultation with the public helps to inform the Council where it should be spending its money in line with the Council's priorities. In addition, the public can help to identify where further efficiencies can be made as required by the Council due to the tough economic climate.

11. Background Papers and Consultation

Money matters consultation survey
On line budget simulator
Cabinet report on setting the budget timetable

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Money Matters

Rotherham Council Budget 2012 - 2013

Consultation Survey

This is a brief survey on the Council's priorities and budget for next year. Rotherham Council, like many other authorities across the country, are facing a wealth of difficult budgetary decisions over the next 12 months, due to funding cut forced upon us by the national government.

Rotherham Council will need to reduce spending by £20 million in 2012/13 and by £28.6 million in 2013/14. We don't want to, we simply have no choice.

In these challenging times, we, as an authority, are reaching out to the people who rely on us for the services we provide, and live with day in-day out, to help identify what we should be spending our budget on for 2012 / 2013.

But, what do you think?

Last year, as a result of your help into the 2010-2011 Money Matters consultation exercise, we saved £30 million with savings achieved through a review of our back office and management posts, a review of our buildings and other assets, sharing services with other organisations, and finding more efficient ways of buying goods and services.

This makes it even more important that the council is clear about what are the most important things it should be delivering and where the money should be spent.

Your input really does help and makes a real difference, we wouldn't be asking otherwise.

Thank you for taking part in this survey and helping to keep Rotherham a great place to live during these difficult times.

Q1. Like all councils we have to make sure that certain core services called "statutory" services are provided. We can do this by providing them ourselves or by making arrangements for them to be carried out on our behalf. We would like your views on how important these are to you? Please tell us your top 5 priorities from the list of services below? [Note that a dialogue box will appear describing each service in more detail when the cursor is pointed at these on the website].

Statutory Services	Tick Only 5
Adult Social Care	<input type="checkbox"/>
Residential Care	<input type="checkbox"/>
Day Care	<input type="checkbox"/>
Access to Housing	<input type="checkbox"/>
Providing advice, information and support to communities	<input type="checkbox"/>

Learning & Education	<input type="checkbox"/>
Children's social care	<input type="checkbox"/>
Young People's Services	<input type="checkbox"/>
Libraries, Arts and Heritage	<input type="checkbox"/>
Roads, Maintenance and transport management	<input type="checkbox"/>
Public Safety (Including health/safety & environmental health)	<input type="checkbox"/>
Planning	<input type="checkbox"/>
Waste services	<input type="checkbox"/>
Grounds Maintenance and Greenspaces	<input type="checkbox"/>
Community Safety	<input type="checkbox"/>
Asset Management	<input type="checkbox"/>

Q2. There are some services which the council is not obliged to provide, but does so because it believes they help improve the quality of life for local people. Our reduced budget means we have to consider reducing how much we spend on these services. To help us make our decisions, indicate the extent to which you agree or disagree with a reduction in spending on the following services?

Discretionary Services	Strongly Agree	Agree	Disagree	Strongly Disagree
Providing leisure centres, sports and recreation facilities.				
Providing caretakers and cleaners for council, community and school buildings				
Maintenance and upkeep of community buildings and all saints square toilets				
Provide and design parks around the borough (eg Rother Valley, Ulley, Thrybergh Country Park, Clifton Park) for the public to enjoy				

Promoting the borough through historical artefacts, archives, maps including buildings, and supporting theatres and art in the community				
Work to develop new road schemes around the borough to prevent traffic congestion and support pedestrian safety				
Work to attract new businesses to Rotherham and supporting investment enquiries from around the world				
Promoting Rotherham through events and marketing such as Rotherham Show, Town Centre events eg Rotherham by the Sea and Christmas events				
Hospitality and catering, including catering for schools				
Providing support to Area Assemblies to enable people to be involved in getting things done to improve their community				
Providing advice and information to the community through local voluntary groups such as the Citizens Advice Bureau				
Public Safety such as providing CCTV and School crossing patrols				
Transport provided for children attending different faith schools and help with the cost of transport to college or sixth form students				
Help and advice on how to save money on energy bills				
Managing large scale building and construction projects				
Preventing off road motorbike nuisance				
Treatment of a variety of pests at both domestic and commercial properties				

Q3. We will assume that the most important thing to you is service delivery and not the service provider. However, if you feel strongly about how services should be delivered please tick the relevant boxes below [Note that a dialogue box will appear describing each service in more detail when the cursor is pointed at these on the website.]

Service	Council	Voluntary Organisations e.g. Charities	Social Enterprises e.g. not for profit companies	Private Sector (businesses)	No Opinion
Adult Social Care Services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Residential Care	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Day Care	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Access to Housing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Providing advice, information and support to communities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Learning & Education	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Children's social care	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Young People's Services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Libraries, Arts and Heritage	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Roads, Maintenance and transport management	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Public Safety (including Health and Safety)/Environmental Health	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Planning	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regeneration	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Waste services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Grounds Maintenance and Greenspaces	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Asset management	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Leisure, Sport and Recreation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Community Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Q4. Do you agree with our approach of protecting services to the most vulnerable?"	
Yes <input type="checkbox"/>	No <input type="checkbox"/>

Q5	If you have any really good ideas which could assist us in achieving a saving of £20million, please tell us what it is in the box below.

Q6	Please give your postcode:
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	Are you a council employee: yes / no		
Q7	Please tell us more about you in the next section which will help us make sure we are being fair to everyone.		
	<i>Yes, I would like to help with your equalities monitoring</i>	<input type="checkbox"/>	<i>No, not this time thank you.....</i> <input type="checkbox"/>

<p>Equalities Monitoring section to be completed by those answering yes to Q6</p>
