

Summary Sheet

Committee Name and Date of Committee Meeting

Overview and Scrutiny Management Board – 10 January 2018

Report Title

Budget Scrutiny Follow Up

Is this a Key Decision and has it been included on the Forward Plan?

No

Strategic Director Approving Submission of the Report

Shokat Lal, Assistant Chief Executive

Report Author(s)

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Ward(s) Affected

All

Summary

At the Budget Scrutiny meetings held on 14 and 20 December 2017, Overview and Scrutiny Management Board considered proposals from every Strategic Director. Whilst the majority of proposals were considered and supported by the Board, there were a number of proposals where Members determined that further information was required before support could be confirmed.

This report is submitted to enable the further scrutiny of the proposals.

Recommendations

1. That further consideration be given to the budget proposals.
2. That the Chair of Overview and Scrutiny Management Board be authorised to write to the Chief Executive detailing the outcome of the Budget Scrutiny process and any recommendations arising from it.

List of Appendices Included

Appendix 1 – R&E 2a – Markets
Appendix 2 – R&E 4 – Transport Review Stage 2
Appendix 3 – R&E 11-4 – Cenotaphs
Appendix 4 – CYPS 5 – School Improvement
Appendix 5 – PH2 – Withdrawal of £25k funding from homelessness service

Background Papers

Presentation to Overview and Scrutiny Management Board (07/12/2017) – ‘Shaping Rotherham’s Future’

Report to Overview and Scrutiny Management Board (14/12/2017) - Budget 2018/19 and Medium Term Financial Strategy Progress Update

Consideration by any other Council Committee, Scrutiny or Advisory Panel

No

Council Approval Required

No

Exempt from the Press and Public

No

Budget Scrutiny Follow Up

1. Recommendations

- 1.1 That further consideration be given to the budget proposals.
- 1.2 That the Chair of Overview and Scrutiny Management Board be authorised to write to the Chief Executive detailing the outcome of the Budget Scrutiny process and any recommendations arising from it.

2. Background

- 2.1 On 14 and 20 December 2017, Overview and Scrutiny Management Board considered budget proposals from each Strategic Director for the next financial year. Whilst the majority of the proposals submitted were supported by the Board, Members requested that officers attend this meeting to provide further information on a number of proposals.

3. Key Issues

- 3.1 Members requested further information in respect of the following proposals:
 - a) R&E 2a – Markets – Members asked for further information on the future plans for 2019-20 and sought to understand the split between reduced cost and increased income.
 - b) R&E 4 – Transport Review Stage 2 – this proposal was deferred pending receipt of an equality impact assessment.
 - c) R&E 11-4 – Cenotaphs – Members requested further information in respect of which cenotaphs would be affected and which parish councils undertake their own cenotaph maintenance and cleaning.
 - d) ACX 4 – Reorganisation of the Communications Function – Members asked for the new Head of Communications and Marketing to attend in April 2018 to provide an update on the communications strategy
 - e) CYP5 5 – School Improvement – Members asked for more detail in respect of where the saving will come from and the impact on the service, including a description of the minimum service requirement.
 - f) PH2 – Withdrawal of £25k funding from homelessness service – further information required detailing the impact of the reduction on the delivery of the homelessness strategy.

4. Options considered and recommended proposal

- 4.1 Overview and Scrutiny Management Board is asked to consider the outstanding budget options set out in the appendices and provide feedback to the Chief Executive for consideration alongside the wider consultation.
- 4.2 As the Council needs to substantially reduce its net spending in order to respond to the reduced Government funding, there are no alternatives being proposed.

5. Consultation

5.1 Public consultation on the options commenced on 7 December 2017 and will close on 4 January 2018. Consultation is also taking place with key partners, Trade Unions and staff. Feedback from consultation will be considered when finalising the Budget.

6. Timetable and Accountability for Implementing this Decision

6.1 The final Budget and Council Tax Report will be considered by Cabinet on 19th February and Cabinet recommendations will be referred to Council on 28th February for decision.

7. Financial and Procurement Implications

7.1 The overall savings proposed for Budget Scrutiny total £5.3m from service directorates contributing to delivering a balanced budget for 2018/19.

8. Legal Implications

8.1 No direct implications.

9. Human Resources Implications

9.1 The specific budget options included in the Budget Scrutiny process, if implemented, will impact approximately 80 full time equivalent posts over the next two years and affect approximately 100 staff. Appropriate consultation and engagement will take place with Trade Unions and affected staff prior to any changes being made.

10. Implications for Children and Young People and Vulnerable Adults

10.1 The Council remains committed to prioritising social care and in Children's Services in particular, and this is reflected in the budget options being considered.

11. Equalities and Human Rights Implications

11.1 In preparing its Budget the Council must be mindful of the potential impact on service users. Where appropriate, Equalities Impact Assessments will be carried out and considered alongside budget options and proposals.

11.2 Some savings will be subject to further individual Cabinet decisions and these will consider the impact where relevant and appropriate.

12. Implications for Partners and Other Directorates

12.1 The Chief Executive has written to Partners to advise them of the financial challenges facing the Council and to invite them to consider and feed back their views on the options being consulted on.

13. Risks and Mitigation

13.1 The Council has a significant budget challenge in delivering on previously agreed savings and also making further savings. There is a risk of impact to service users and residents and these risks are being managed and mitigated wherever possible.

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