

# additional papers 1



## Overview and Scrutiny Committee

Tue 1 Sep  
2015  
7.00 pm

Committee Room 2  
Town Hall  
Redditch



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**If you have any queries on this Agenda please contact  
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# Overview and Scrutiny

## Committee

Tuesday, 1st September, 2015

7.00 pm

Committee Room 2 Town Hall

### Agenda

#### Membership:

Cllrs:

Jane Potter (Chair)  
Gay Hopkins (Vice-Chair)  
Joe Baker  
David Bush  
Andrew Fry

Gareth Prosser  
Paul Swansborough  
Jennifer Wheeler  
Nina Wood-Ford

#### 4. Budget Scrutiny 2015/16 - Discussing Approach for the Year

(Pages 1 - 8)

Jayne Pickering, Executive Director, Finance and Resources

To discuss and agree the Overview and Scrutiny Committee's requirements in relation to scrutiny of the Council's budget.

(Report attached)

**All Wards**



**OVERVIEW AND SCRUTINY  
COMMITTEE**

1st September 2015

**OVERVIEW AND SCRUTINY – BUDGET SCRUTINY 2015/16**

Relevant Portfolio Holder	Councillor John Fisher, Portfolio Holder for Corporate Management
Portfolio Holder Consulted	No
Relevant Director	Jayne Pickering, Executive Director for Finance and Corporate Resources
Ward(s) Affected	No specific ward relevance.
Non-Key Decision	

**1. SUMMARY OF PROPOSALS**

This report is designed to enable Members to discuss a preferred approach to budget scrutiny for 2015/16.

**2. RECOMMENDATIONS**

The Committee is asked to **RESOLVE**

- 1) to identify and agree a preferred approach to budget scrutiny in 2015/16;
- 2) that the report be noted.

**3. KEY ISSUES****Background**

- 3.1 Every year the Overview and Scrutiny Committee contributes to the Council's budget setting process. This process generally starts in the autumn and provides Members with an opportunity to make recommendations to the Executive Committee regarding budget savings and the Council's future budget.
- 3.2 In 2014/15 a new approach was adopted to presenting budgetary information for the consideration of the Overview and Scrutiny Committee. For the first time information was presented in relation to the Council's strategic purposes. Additional information was also requested by Members to enable the Committee to compare budget information for different years.
- 3.3 The Overview and Scrutiny Committee considered the Medium Term Financial Plan 2015/16 to 2017/18, containing the Executive Committee's proposals for the Council's budget over the following three year period, in February 2015. During this meeting the Overview and Scrutiny Committee expressed some disappointment in the manner in which budgetary information had been presented for their consideration that year.

**OVERVIEW AND SCRUTINY  
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- 3.4 On this basis Members concurred it would be useful for the Committee to agree a preferred approach to budget scrutiny in early autumn 2015 prior to the start of the next budget scrutiny process. This report provides Members with an opportunity to discuss this matter further.
- 3.5 In August 2015 the Chair of the Overview and Scrutiny Committee, Councillor Potter, met with the Executive Director of Finance and Corporate Resources to discuss a possible approach to budget scrutiny for the year. Suggestions raised during this meeting have informed the design of a template for budget scrutiny which is attached at Appendix 1 to this report.
- 3.6 Members are asked to note that as Appendix 1 is a draft template, which is designed to facilitate discussions about a preferred presentation style, no figures have been provided in this report.

**Financial Implications**

- 3.7 The Overview and Scrutiny Committee has a key role to play in the Council's budget setting process. Scrutiny Members can make informed recommendations to the Executive Committee about the Council's budget based on evidence gathered during discussions. The Committee can also hold the Executive Committee to account for expenditure during the year and review any savings which have been achieved.

**Legal Implications**

- 3.8 There are no specific legal implications to this report.

**Service / Operational Implications**

- 3.9 It is possible that when reviewing budget scrutiny reports during the year Members may have concerns about particular service areas. It would be appropriate in these circumstances for the Committee to ask to consider more detailed budgetary information in relation to these services as part of the budget scrutiny process.

**Customer / Equalities and Diversity Implications**

- 3.10 The Committee may wish to consider the impact of any proposed budgetary changes on customers and any equalities and diversity implications as part of the budget scrutiny process.

**4. RISK MANAGEMENT**

The Overview and Scrutiny Committee should consider whether the proposed style of presentation will enhance Members' ability to identify any potential risks arising from the proposed budget.

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**5. APPENDICES**

Appendix 1 – Template budget scrutiny spreadsheet.

**AUTHOR OF REPORT**

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<b>Keep my place safe and looking good.</b>
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Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Projected 2015/16 £'000	Proposed Budget 2016/17 £'000
Bereavement Services				
Building Control				
Community Services - Community Safety				
CCTV				
Development Management				
Environmental Health				
Highways & Drainage				
Landscape and Ground Maintenance				
Manager Lands. & Cleansing				
Manager Waste Management				
Planning Policy				
Waste Management - Refuse & Recycling				
Waste Management Policy				
<b>Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Help me run a successful business</b>
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Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Projected 2015/16 £'000	Proposed Budget 2016/17 £'000
Asset & Property Management				
Economic Development				
Manager Taxi Licensing				
Community Services - Grants to Vol bodies				
<b>Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Help me to be financially independent (including health &amp; activity)</b>
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Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Projected 2015/16 £'000	Proposed Budget 2016/17 £'000
Benefits				
Council Tax				
Property Management - Rents grants				
<b>Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Help me to live my life independently (including education &amp; skills)</b>
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Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Projected 2015/16 £'000	Proposed Budget 2016/17 £'000
Community Services (incl dial a ride & Shopmobility)				
Lifeline				

<b>Totals:</b>	0	0	0	0
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**Help me to find somewhere to live in my locality**

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Projected 2015/16 £'000	Proposed Budget 2016/17 £'000
Housing General Fund Community Services - Housing Policy Democratic Services - Land charges				
<b>Totals:</b>	0	0	0	0

**Provide things for me to do, see and visit**

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Projected 2015/16 £'000	Proposed Budget 2016/17 £'000
Cultural Services Leisure & Cultural Man Parks & Green Spaces Sports Services Business Development - Cultural				
<b>Totals:</b>	0	0	0	0

Enable others to work/do what they need to do (to meet purpose)

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Projected 2015/16 £'000	Proposed Budget 2016/17 £'000
Asset Maint				
Business Development				
Business Transformation				
Climate Change				
Corporate Strategy				
Corporate Admin, Central post and printing				
Corporate Management & Audit				
Corporate Services				
Customer Support Services				
Democratic Services				
Elections				
Financial Services & Procurement				
Human Resources				
It Licences Direct Services				
Legal Services				
Manager Supplies And Transport				
Other Net Op Exp				
Property Management				
Asset & Property Management - Town Hall				
Sports Services - Management				
Cultural Services - Management				
CMT				
<b>Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

