

THE EXECUTIVE, 7 NOVEMBER, 2016
ITEM 3: DRAFT REVENUE BUDGET 2017/18

COMMENTS OF THE CORPORATE SCRUTINY COMMITTEE, 19 OCTOBER, 2016:
DRAFT BUDGET PROPOSALS 2017/18

The initial draft proposals for the 2017/18 budget in terms of the savings identified hitherto were presented to a meeting of the Corporate Scrutiny Committee on 19th October, 2016 for consideration and comment. The Committee and those Members present representing the Partnership and Regeneration Scrutiny Committee considered the savings proposals in the context of 3 specific considerations and made the following observations:

- 1. Do any of the draft proposals resulting from the process to date impact on the Council's ability to deliver the outputs of the Council's Corporate Plan in a timely manner**
 - The Committee noted the savings proposed under Adults' Services with particular reference to the £250k savings to be generated by service transformation ie by reviewing care packages, residential places and outcome focused support packages and it sought clarification of how these might affect the Council's aim to transform older adult social care and to promote the independence and re-ablement of older people.
 - The Committee also noted that an as yet unspecified saving is set against the Dementia Project under the Day Care budget within Adults' Services and it sought clarification of what the saving entailed and how it relates to the corporate aim of transforming adult social care provision given that dementia is recognised as a condition which places particular demand on social care and health provision.

- 2. Do any of the draft proposals resulting from the process to date cause significant concern for the Committee as a whole**
 - The Committee noted that some of the savings proposals under Adults' Services are yet to be confirmed and it expressed a general concern about the challenge and consequently, the risk involved in trying to realise those savings in an area where the demand is increasing and where a reduced service can have a direct effect on people's lives.
 - The Committee sought clarification of how the proposed outsourcing of public conveniences will be effected and savings achieved given that some of the facilities are in a poor condition.
 - The Committee noted and was concerned that the savings proposals for 2017/18 put forward by the Education Service fall considerably short of the required target; it suggested that the Service should perhaps look again at what scope it has for identifying further savings particularly as these will have a bearing on the position in 2018/19 and 2019/20.
 - The Committee noted that the transformation of the Library Service was originally projected to generate savings of £266k, the highest value savings item within the schedule but is now subject to confirmation which raises a question about its achievability. The Committee was also concerned about the achievability within the 2017/18 financial year of the savings proposed by the Culture Service which relate to the transfer of services particularly as these feed into the priorities of the Corporate Plan.
 - The Committee also noted the proposed reduction in non-teaching school costs in connection to reducing sickness levels and the associated cost of supply provision and it suggested that in order to ensure the success of the proposal down the line there needs to be inclusive engagement from the outset in order to achieve consensus.

3. Do any of the draft proposals resulting from the process to date require re-drafting in order to simplify and crystallise their meaning for consultation purposes

- The Committee noted as a general point and in the interests of transparency that several of the savings proposals as set out in the schedule would benefit from the addition of some explanatory detail especially where they directly affect people, communities and/or other bodies. The Committee also noted that what may be understood within the Council may not be clear to the general public and will therefore need to be expanded on.
- The Committee noted that where there is a proposed reduction in contribution, contract or service or an increase in price, the amount needs to be quantified and made explicit.
- The Committee also noted that where acronyms are used, their meaning and what they stand for need to be set out.
- The Committee noted that where the meaning might be unclear to the public, additional narrative about what the proposal entails and what it refers to need to be provided eg parking management, Cwmni Cynnal, Holyhead Fish Dock, My View, review of Telecare arrangements.
- The Committee noted with regard to the proposed review of school crossing patrols that this represents a continuation of policy rather than a new proposal and suggested that as such it need not be subject to consultation.
- Finally, the Committee noted that the savings schedule as presented may not necessarily be the same as the schedule which the Executive approves for public consultation at its meeting to be held on 7th November and that the Scrutiny Committee will not have prior sight of or input to the revised and re-drafted version.

The Corporate Scrutiny Committee resolved to note the service savings proposals as presented and that the observations noted above be forwarded to the Executive.