



Date of Meeting	26 th February 2020
Portfolio	Cabinet Member for Finance
Report Author	Julie Murphy
Public Document	

Savings Programme 2020/21 to 2021/22 – Update Following Consultation

Executive Summary

1. This report provides:
 - An update on the results of consultation on the proposed Savings Programme 2020/21 to 2021/22.

Recommendation

- 2.1 It is recommended that Council approves the following savings proposals:
 - NH-2020-21-002 Cease delivery of non-statutory wider tobacco control work, following the completion of the workforce consultation.
 - NH-2020-21-013 Bowling Pavilions utility charges to users (smart meters).
- 2.2 That CS-2020-21-003 - Proposal to relocate Milnrow Youth Centre be withdrawn.

Reason for Recommendation

- 3.1 Cabinet Members are required to recommend a balanced Revenue Budget and Capital Programme 2020/21 to Budget Council and provisional budgets for 2021/22 to 2022/23. The Council is required to set a balanced budget for 2020/21 the by 11 March 2020.

Key Points for Consideration

4.1 Savings programme 2020/21 to 2021/22

- 4.1.1 Cabinet 29th October 2019 decided that:

- The identified Savings Proposals not requiring consultation totalling £2.467m be approved.
- Savings proposals with Workforce only implications totaling £0.187m, be approved subject to consultation with affected employees and the Trade Unions through the Service consultative groups. Following consultation these proposals will be now be implemented through the Council's Delegated Decision Making process and will not come back to Cabinet for approval to implement.
- The Service Delivery proposals requiring consultation be approved for consultation, with the exception of NH-2020-21-006 Reduction in Voluntary Sector Grants to a homelessness charity (£3,000), which was removed from the process.
- Savings totalling £1.607m for approval by Integrated Commissioning Board were also provided to Cabinet for information.

4.1.2 Consultation on the Service Delivery Savings Proposals began on 30 October 2019 and ended 13 December 2019. The outcome of the consultation is summarised as follows:

Reference	Proposal	2020/21 Ongoing	Comments
		£	
CS-2020-21-003	Proposal to relocate Milnrow Youth Centre	3,200	Recommended for withdrawal
NH-2020-21-002	Cease delivery of non-statutory wider tobacco control work	29,000	No issues from latest consultation on Service Delivery element. Changes to the Workforce element, which will now progress to workforce consultation with a £4,000 reduction to the saving
NH-2020-21-013	Bowling Pavilions utility charges to users (smart meters)	13,000	No issues from the latest consultation

- 4.1.3 Following consultation it is recommended that CS-2020-21-003 - Proposal to relocate Milnrow Youth Centre be withdrawn
- 4.1.4 Following consultation there has been a reduction of £4,000 in the total savings, in relation to proposal NH-2020-21-002 Cease delivery of non-statutory wider tobacco control work.
- 4.1.5 NH-2020-21-002 Cease delivery of non-statutory wider tobacco control work will now progress to Workforce consultation and will be implemented through the Council's Delegated Decision Making process and therefore will not be reported back to Council for approval to implement.
- 4.1.6 Consultation on the Workforce Savings Proposals began 30 October 2019 and ended 13 December 2019. Following consultation these proposals will be implemented through the Council's Delegated Decision Making process and therefore not included within this report for approval to implement.

4.3 Alternatives Considered

- 4.3.1 The Council is legally obliged to set a balanced revenue budget. The budget setting process is complex and must be undertaken in a planned way. Whilst budgets are prepared in accordance with the approved guidelines a number of alternative options relating to savings proposals and budget pressures are considered as part of the overall budget setting process.
- 4.3.2 Consideration was given to a number of options in putting forward the savings proposals contained in the report to Cabinet 29 October 2019 and the report outlined any alternatives. To do nothing was not considered to be an option as the Council is legally required to set a balanced budget.
- 4.3.3 Cabinet Members could decide not to implement these proposals and provide alternative options to enable a balanced budget to be achieved.

Costs and Budget Summary

- 5.1 Financial implications are considered in the main body of the report.
- 5.2 Implementing the proposals will contribute £42,000 of recurring savings towards the budget gap.

Risk and Policy Implications

- 6.1 The Council is required to set a lawful budget for 2020/21 by the by 11 March 2020 and there is a risk if we do not responsibly put forward proposals for consideration to meet the budget reductions/pressures.
- 6.2 Risk implications have been added where applicable within individual detailed reports. To manage this risk we will supply Cabinet Members with copies of all available implications to make informed decisions.
- 6.3 Where relevant, specific legal issues have been identified in the individual savings proposal reports. Legal advice has also been provided in relation to the Equality Act duties, and recent case law decisions on both consultation requirements and equality impact assessments.
- 6.4 Advice has been provided on the following:
- The need to ensure that service reductions do not constitute a failure on the part of the Council to fulfill statutory duties.
 - The need to be aware of contractual arrangements with third parties which can only be varied by agreement or which (if that does not prove possible) can only be terminated by substantial notice periods and consider the financial implications of any variations.

- The need to be aware of restrictions which affect property assets. Some have restrictions on usage, some have conditions attached to gifts and planning restrictions might apply. On this last aspect, there needs to be separation of the Council's statutory role from that of property owner.
- Some proposals may ultimately involve the transfer of staff with the resultant need to undertake statutory consultations.
- Some proposals will involve potential redundancy. This will involve statutory consultations.
- Advice on contractual, procurement law matters (including staff related matters).

6.5 Where there are workforce implications arising for the proposals contained within this report these will be implemented through the Council's Delegated Decision Making process:

6.6 Equalities Impacts

6.6.1 The Council is required to assess/analyse the potential effect on quality of its proposals at each stage of the process. Equality Impact Assessments (EIA) have been undertaken and for all relevant proposals the EIAs have been produced for Members consideration. The Council must consider these assessments and have due regard to the general equality duty in the decision making process.

The Equality Impact Assessments (EIA) is a working document which is to be continually developed from the onset of the development of the proposal to the consultation and then the final decision making stage. This means that as further details become available through consultation, the EIA is updated and finalised before a final decision is reached.

The full Equality Impact Assessment for each Service Delivery proposal are provided in the report provided separately on this agenda.

6.7 Workforce Equality Impact Assessment

A workforce impact assessment will be undertaken to understand how the overall proposals affect the make-up of the workforce.

The Council undertook a workforce EIA for the savings process in previous years. The same analysis will be undertaken for the cohort of staff affected by the savings proposals in 2020/21 and 2021/22. A full equalities impact assessment will be undertaken following the implementation of the savings proposals, at which point we may need to revisit our equalities action plan or other policies.

The full workforce implications for each workforce proposal are provided in the private report provided separately on this Agenda.

Consultation

7.1 Consultation on the Service Delivery Proposals commenced on 30 October 2019 and ended on 13 December 2019.

Background Papers	Place of Inspection
8. Individual Reports and Consultation responses	Members Lounge, Floor 2, Number One Riverside

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