



Date of Meeting	25 February 2021
Portfolio	Leader of the Council and Cabinet Member for Finance
Report Author	Julie Murphy
Public Document	Public

Savings Programme 2021/22 to 2022/23 post consultation³ – Update Following Consultation

Executive Summary

1. This report provides Cabinet Members with:
 - An update on the results of consultation on the proposed Savings Programme 2021/22 to 2022/23.

Recommendation

- 2.1 Cabinet Members to note the outcome of consultation as detailed in section 4.2 and appendix 2 and private agenda item appendices.
- 2.2 Cabinet Members note the comments of Corporate Overview and Scrutiny regarding proposals included within Workforce and Business As Usual as detailed in appendix 3 and section 4.2.
- 2.3 It is recommended that Cabinet approve the following savings proposals for submission to full Council for approval:
 - ASC-2021-22-005 Changes to Adult Care Charging Policy;
 - NH-2021-22-006 Review of Neighbourhood Cohesion and Community Centre Engagement Officer Post;
 - NH-2021-22-007 Review of Town Centre Enforcement Warden Posts.

Reason for Recommendation

- 3.1 Cabinet Members are required to recommend a balanced Revenue Budget and Capital Programme 2021/22 to Budget Council and provisional budgets for 2022/23 to 2023/24. The Council is required to set a balanced budget for 2020/21 the by 11th March 2020.

Key Points for Consideration

4.1 Savings Programme 2021/22 to 2022/23

4.1.1 Cabinet 1st December 2020 agreed:

- The identified Savings Proposals not requiring consultation totaling £0.750m be approved.
- Savings proposals with Workforce only implications totaling £0.357m, be approved subject to consultation with affected employees and the Trade Unions through the Service Consultative Groups (SCG). Following consultation these proposals will be implemented through the Council's Delegated Decision Making process.
- The Service Delivery proposals requiring consultation be approved for consultation.

Consultation

4.2

4.2.1 Consultation on the Service Delivery Savings Proposals began on 4th January 2021 and ended 17th February 2021. The outcome of the consultation is summarised as follows:

Reference	Proposal	2021/22 Ongoing (£'000)	Comments
ASC-2021-22-005	Changes to Adult Care charging policy	80	Members are asked to consider the public / stakeholder comments submitted to date
NH-2021-22-006	Review of Neighbourhood Cohesion & Community Centre Engagement	31	Members are asked to consider the public / stakeholder comments submitted to date
NH-2021-22-007	Review of Town Centre wardens service	78	Members are asked to consider the public / stakeholder comments submitted to date

4.2.2 Consultation on the Workforce Savings Proposals began 4th January 2021 and ended 17th February 2021. 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. Detail of these proposals is contained in Appendix 1.

4.2.3 On 8th February, Corporate Overview and Scrutiny Committee met to discuss all savings proposals. The Committee raised concerns regarding a number of proposals, notably those proposals within the public consultation. There were

also concerns regarding proposals included within workforce (ASC-2021-22-003) and those classed as Business As Usual (BAU) not requiring consultation (EC-2021-22-003). The details of the discussion at the Committee on 8th is detailed in Appendix 2 for Service Delivery Proposals and Appendix 3 for the remaining.

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 1st December 2021 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 all proposals will contribute £1.296m of recurring savings towards the budget gap. The proposals summarised as Service Delivery are £0.189m of the total.

Risk and Policy Implications

- 6.1 The Council is required to set a lawful budget for 2021/22 by the 11th March 2021 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.

6.6.2 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 2021/22 and 2022/23. 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 4th January 2021 and ended on 17th February 2021. Included within this consultation was a meeting of Corporate Overview and Scrutiny Committee on 8th February.

Background Papers	Place of Inspection
8. Individual Reports and Consultation responses	Appendices 2 and 3 Private agenda item appendix 4, 5 and 6

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Appendix 1

Directorate	Proposal Description	Proposal Reference	2021/22 Ongoing (£'000)
Adult Care	Staffing reduction in Adult Social Care in areas not covered by other savings proposals	ASC2122003	(40)
Adult Care	Staffing realignment prevention / Recovery and Reablement Teams	ASC2122006	(119)
Corporate	Leadership and Senior Management Review	CORP-2021-22-003	(188)
Economy	Admin Support Review	EC-2021-22-006	(10)
Neighbourhoods	Public Protection	NH-2021-22-002	0*
Total			(357)

*Public Protection this is a restructure with no saving attached as the saving was accounted for as part of the 2020/21 Savings Programme.