

## **Internal Scrutiny Committee**

Meeting to be held on Friday, 19 January 2018

Electoral Division affected: (All Divisions);
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### **Scrutiny of Budget Proposals for 2018/19**

(Appendix 'A' refers)

Contact for further information:

Gary Halsall, Tel: (01772) 536989, Senior Democratic Services Officer (Overview and Scrutiny), gary.halsall@lancashire.gov.uk and Samantha Parker, Tel: (01772) 538221, Senior Democratic Services Officer (Overview and Scrutiny), sam.parker@lancashire.gov.uk

#### **Executive Summary**

This report sets out all of the savings proposals as agreed by the Cabinet at its meetings between 14 September and 7 December 2017 inclusive that are relative to the Internal Scrutiny Committee's terms of reference for consideration.

#### **Recommendation**

The Internal Scrutiny Committee is asked to determine which matters from the relevant Cabinet Members' budget proposals for 2018/19 should form the basis for scrutiny review during 2018/19.

#### **Background and Advice**

This report presents a revised process as agreed by the Chairs and Deputies of all relevant Scrutiny Committees for the scrutiny of Cabinet's budget proposals following the disestablishment of the Executive Scrutiny Committee and its Budget Scrutiny Working Group.

Cabinet, at its meeting held on 7 December 2017, noted the revised funding gap of £157.786m covering the period 2018/19 to 2021/22 and approved the budget proposals as set out in the Money Matters – Updated Medium Term Financial Strategy (MTFS) 2018/19 - 2021/22 report. The report to Cabinet and its appendices can be [viewed on the County Council's website](#).

The Cabinet's budget proposals for 2018/19 are currently out for general consultation with a deadline of the 19 January 2018 for responses (note that some proposals are subject to a further, in depth and specific consultation, where indicated in the proposal documents). These will be reported to the Full Council budget meeting scheduled to take place on 8 February 2018.

It should be noted that opposition groups will have the opportunity to submit alternative budget proposals at this Full Council budget meeting.

The Committee should note that the Money Matters report to Cabinet on 7 December 2017, also set out the primary financial risks as follows:

- Level of Future Resources from Central Government;
- Demand [on services];
- Inflation; and
- Delivery [of savings].

To assist the Committee, all savings proposals as agreed by the Cabinet (including those proposals approved to go out for consultation and those where officers have been authorised by Cabinet to proceed with implementation) at its meetings on 7 December, 9 November, 12 October and 14 September 2017 that are relative to the Committee's terms of reference have been extracted and are set out at **Appendix 'A'** to this report for consideration. Links to the respective Cabinet Agenda are contained within the Appendix. Savings proposals have been published as part of the Cabinet Agenda for its next scheduled meeting on 18 January 2018, and are listed in Appendix 'A'. The outcome of that meeting will be announced at Internal Scrutiny Committee on 19 January 2018.

The Leader, Deputy Leader and Cabinet Members for 'Economic Development, Environment and Planning'; 'Highways and Transport'; and 'Community and Cultural Services' along with the Director of Finance are due to attend the meeting.

The Committee will also recall that at its meeting on 21 July 2017, it agreed to establish a Task and Finish Group on Local Authority Funding and Income Generation to identify areas to increase current income generation to support the financial viability of the County Council. The initial objectives for this group include the following:

- To investigate further the current traded services available across the Council to identify any possible areas where traded services could be introduced/further enhanced.
- To further understand the statutory and non-statutory services with a view to making recommendations on potential scope to reduce any non-statutory services further.
- To understand and consider the possibilities around commercialisation from the documentation provided, case studies and/or discussion with other authorities who have used this method successfully.
- To understand and investigate funding streams not currently utilised by the Council and current income streams such as business rates, revenue funding grants etc. with a view to identifying potential ways to further maximise this area of funding.
- To understand and consider the current property portfolio to identify any potential scope for further streamlining.
- To make recommendations on how the Council could improve income generation through the use of additional funding streams, traded services and/or commercialisation.

Recommendations from this Task and Finish Group will inform a report to Cabinet.

The Committee is therefore asked to determine which matters from the relevant Cabinet Members' budget proposals for 2018/19 as set out at **Appendix 'A'** should form the basis for scrutiny review during 2018/19, thereby providing the potential opportunity to help inform proposals for the next budget. Any matters identified will be scheduled on the Committee's work plan accordingly.

It should also be noted that the Health Scrutiny Committee at its next meeting scheduled on 23 January 2018 will consider budget proposals from the Cabinet Members for 'Adult Services' and Health and Wellbeing'. Also the Children's Services Scrutiny Committee (along with representatives from the Education Scrutiny Committee) at its next meeting scheduled on 31 January 2018 will consider budget proposals relating to the Cabinet Member for Children, Young People and Schools.

### **Consultations**

N/A

### **Implications:**

This item has the following implications, as indicated:

### **Risk management**

This report has no significant risk implications.

### **Local Government (Access to Information) Act 1985 List of Background Papers**

Paper	Date	Contact/Tel
Cabinet Agenda Papers	7 December, 9 November, 12 October, 14 September 2017 and 18 January 2018	Josh Mynott, (01772) 534580

Reason for inclusion in Part II, if appropriate

N/A