

Bath & North East Somerset Council

MEETING:	Resources Policy Development & Scrutiny Panel
MEETING DATE:	5th February 2018
TITLE:	Revenue & Capital Budget 2018-19
WARD:	All
AN OPEN PUBLIC ITEM	
List of attachments to this report: <ul style="list-style-type: none">• Appendix 1: Budget report• Appendix 2: Summary of other January 2018 PDS meetings	

1 THE ISSUE

This report provides this PDS Panel with recommendations and context to enable it to consider the separately published draft Council budget.

2 RECOMMENDATION

The Panel is asked to:

- 2.1 Consider the budget report as well as feedback already received on the budget and highlight any issues it would like the Cabinet to be aware of.
- 2.2 Recognise that any recommendations should be financially neutral as the Council has a requirement for a balanced budget.

3 RESOURCE IMPLICATIONS (FINANCE, PROPERTY, PEOPLE)

- 3.1 The resource implications are contained within the budget report.

4 STATUTORY CONSIDERATIONS AND BASIS FOR PROPOSAL

- 4.1 The budget report provides the framework for service planning and budget setting to enable the fulfilment of the legal requirement for the Council to set a budget in February 2018.
- 4.2 The Council is committed to ensuring that financial decisions and the budgetary processes are subject to proportionate equality analysis. This analysis is being carried out on the proposals within the Operational Plan by the Council's

Communities Team in conjunction with the relevant lead Directors. An initial assessment is attached to the draft budget report.

5 THE REPORT

- 5.1 This report provides the Resources PDS Panel with recommendations and context to enable it to consider the separately published draft Council budget. The main budget report documents will be circulated to the Panel through a supplementary despatch as they are not available at the time of report pack circulation. This is the standard approach and papers should be available on or about the 30th January 2018. The timetable is unavoidably constrained given the timing of Government announcements and consultation requirements. The Operational Plan has already been published and sets out the way in which the changes highlighted in the budget will be implemented.
- 5.2 A number of Area Forum meetings were held during November 2017 in order to give partners, stakeholders and members of the public the opportunity to hear more about the budget challenge, express views on potential impacts and local priorities and raise ideas and questions.
- 5.3 During January 2018, the draft Operation Plan has been presented to each of the other Policy Development and Scrutiny (PDS) Panels. Each PDS Panel was engaged in this review and concentrated on the parts of the plan relevant to their own remit. The Panels were asked to consider the implication of the draft plan and make recommendations to the relevant portfolio holders and Cabinet.
- 5.4 A summary of the other PDS Panel discussions will be circulated to this Panel through a supplementary despatch as it is not available at the time of report pack circulation.
- 5.5 Cabinet will consider the feedback as part of its final consideration at the Cabinet meeting on 7th February 2018 and will recommend a budget to the February 13th 2018 meeting of Council.

6 RATIONALE

- 6.1 The Council is required to set a budget which identifies how its financial resources are to be allocated and utilised.

The Operational Plans sets out the context and implementation arrangements and highlights the expected impacts.

7 OTHER OPTIONS CONSIDERED

- 7.1 The Operational Plan sets out a package of options that reflect the Council's Corporate Strategy, and its overarching visions and values. The available options were highlighted as part of the budget consultation meetings especially at the Area Forums.
- 7.2 The financial pressures facing the Council limited the availability of viable options with a significant element of the savings coming from reduced staffing levels.

8 CONSULTATION

- 8.1 The Operational Plan flows from the Corporate Strategy which was developed in consultation with Cabinet and Council officers. They also build on the Council's 2020 vision which was developed in consultation with the NHS, police, local businesses, fire service and voluntary sector.
- 8.2 Council meetings and briefings have been held with officers and members during the refresh of the plans.
- 8.3 A short animation with information about the budget process has been developed and publicised online.

9 RISK MANAGEMENT

- 9.1 A risk assessment related to the issue and recommendations has been undertaken, in compliance with the Council's decision making risk management guidance. This is incorporated into the budget report.

Contact person	Andrew Pate (Strategic Director Resources)
Background papers	<p>B&NES Corporate Strategy 2016-2020</p> <ul style="list-style-type: none">• http://www.bathnes.gov.uk/sites/default/files/bnes_corporate_strategy_2016-2020.pdf <p>Area Forum Feedback</p> <ul style="list-style-type: none">• See attachment below <p>Budget information on Council web site</p> <ul style="list-style-type: none">• https://www.youtube.com/watch?v=teev4Wdzu_w
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