

# Health Scrutiny Panel

## 26 November 2015

<b>Report title</b>	Budget Review - Draft Budget 2016/17	
<b>Cabinet member with lead responsibility</b>	Councillor Sandra Samuels Public Health and Wellbeing	
<b>Wards affected</b>	All	
<b>Accountable director</b>	Keith Ireland, Managing Director	
<b>Originating service</b>	Strategic Finance	
<b>Accountable employee(s)</b>	Mark Taylor	Director of Finance
	Tel	01902 554410
	Email	Mark.Taylor@wolverhampton.gov.uk
<b>Report to be/has been considered by</b>		

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### Recommendation(s) for action or decision:

The Panel is recommended to:

1. Provide feedback to Scrutiny Board for consolidation and onward response to Cabinet on the Draft Budget 2016/17, in particular those elements that are relevant to this Scrutiny Panel, including specifically:
  - a. the Financial Transactions and Base Budget Revisions summarised at Appendix A.
2. Approve that the Scrutiny Panel response be finalised by the Chair and Vice-Chair of the Scrutiny Panel and forwarded to Scrutiny Board for consideration.

## **1.0 Purpose**

- 1.1 The purpose of this report is to seek the Panel's feedback on the Draft Budget 2016/17 including the related Savings, Redesign and Income Generation Proposals (referred to herein as Savings Proposals), Financial Transactions and Base Budget Revisions (referred to herein as Base Budget Revisions) and underlying Medium Term Financial Strategy (MTFS) assumptions that was approved by Cabinet to proceed for formal consultation and scrutiny stages of the budget process, as appropriate, on 21 October 2015.

## **2.0 Background**

- 2.1 At its meeting on 21 October 2015, the Cabinet considered the Draft Budget for 2016/17. Cabinet approved this as the basis for budget consultation and scrutiny over the forthcoming months.
- 2.2 The Cabinet report identified that due to the uncertain financial future, a full update of the MTFS 2016/17 – 2018/19 would only be conducted once the Spending Review and the Provisional Local Government Finance Settlement have been announced on 25 November and mid-December 2015 respectively.
- 2.3 The Cabinet report recommended that Savings Proposals amounting to £14.1 million in 2016/17 proceed to the formal consultation and scrutiny stages of the budget process. There are no specific Savings Proposals that fall within the scrutiny remit of this Panel.
- 2.4 The Cabinet report further identified that £7.1 million of Base Budget Revisions be incorporated into the 2016/17 Draft Budget. The Base Budget Revisions that fall within the scrutiny remit of this Panel are shown at Appendix A.
- 2.5 As detailed in the Cabinet report, the 2016/17 Draft Budget will be considered by Scrutiny Panels during the November/December round of meetings and the feedback from those meetings will be reported to Scrutiny Board on 15 December 2015, which will consolidate that feedback in a formal response to Cabinet on 13 January 2016. The feedback provided to Scrutiny Board will include questions asked by Panel members, alongside the responses received. These arrangements have been endorsed by the Chair and Vice-Chair of the Scrutiny Board. Cabinet will take into account the feedback from Scrutiny Board when considering the final budget setting report in February 2016, for approval by Full Council in March 2016.
- 2.6 It is important to note that any savings proposals approved as part of prior year budget setting processes have already been scrutinised and approved by Cabinet and are therefore, already included in the MTFS.
- 2.7 In order to limit the volume of paper used as part of the budget reporting process, the Cabinet report has not been appended to this covering report. Panel members are instead requested to bring their copy of the 2016/17 Draft Budget report, which was circulated with the 21 October 2015 Cabinet agenda. Detail of all the Council's individual

savings proposals, including the latest to be considered by Cabinet on 21 October 2015, can be found on the council's website at:

<http://www.wolverhampton.gov.uk/budgetsavings>

### **3.0 Proposals relating to the work of this Panel**

3.1 Included in the Draft Budget strategy are base budget revisions relating to the remit of this Panel. These are listed at Appendix A. The Panel is requested to provide and record its comments on these proposals, for submission to Scrutiny Board and then Cabinet.

3.2 In addition to commenting on these specific proposals, the Panel may also request additional information or clarification in relation to the budget and MTFS. Any such requests will be noted separately, either for consideration by the Panel at a future date, or for information to be forwarded to the Panel members concerned.

### **4.0 Financial implications**

4.1 The financial implications are discussed in the body of the report, and in the report to Cabinet. [MH/16112015/E]

### **4.0 Legal implications**

5.1 The legal implications are discussed in the report to Cabinet. [RB/18112015/W]

### **5.0 Equalities implications**

5.1 The equalities implications are discussed in the report to Cabinet.

### **6.0 Environmental implications**

6.1 The environmental implications are discussed in the report to Cabinet.

### **7.0 Human resources implications**

7.1 The human resources implications are discussed in the report to Cabinet.

### **8.0 Schedule of background papers**

9.1 Draft Budget 2016/17, report to Cabinet, 21 October 2015

Financial Transactions and Base Budget Revisions

Public Health and Wellbeing

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
<p><b>Use of Public Health funding to support service areas with positive impact on public health outcomes</b></p> <p>Whilst ensuring strict adherence to the rules for spending the public health grant, this proposal seeks to utilise ring-fenced public health monies generated through efficiency savings from recommissioning/decommissioning activity relating to public health commissioned services.</p> <p>The objective is to support council services that make a positive impact on public health outcomes in order to reduce health inequalities and/or improve health.</p> <p>This will be achieved by identifying those services that will make the biggest impact on health improvement and/or reducing health inequalities in those areas with public health funds.</p>	Councillor Sandra Samuels	People	(948)	-	-

Financial Transactions and Base Budget Revisions

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
<p><b>Further review of utilisation of Public Health funding - Community Safety, Resilience, Healthier Schools</b></p> <p>It is proposed that the Community Safety team, the Resilience team and the Healthy Schools team are fully integrated into the Public Health &amp; Wellbeing service and resourced (both staffing and running costs) from the public health allocation.</p>	Councillor Sandra Samuels	People	(652)	-	-