

# OVERVIEW AND SCRUTINY COMMISSION

## Agenda Item 60

Brighton & Hove City Council

**Subject:** Budget Strategy Scrutiny  
**Date of Meeting:** 1 February 2011  
**Report of:** Strategic Director, Resources  
**Contact Officer:** Name: Tom Hook Tel: 29-1110  
E-mail: tom.hook@brighton-hove.gov.uk  
**Wards Affected:** All

### FOR GENERAL RELEASE

#### 1. SUMMARY AND POLICY CONTEXT:

- 1.1 This report presents to the Overview and Scrutiny Commission (OSC) draft minutes from each of the Overview and Scrutiny (O&S) Committees budget strategy sessions held during December 2010 and January 2011.
- 1.2 Also appended to the report is a representation from the CVSF following their involvement in the budget scrutiny process.
- 1.3 Members are invited to consider these documents and highlight issues and concerns to Cabinet for discussion at their meeting of the 17 February.

#### 2. RECOMMENDATION:

- 2.1 That the Commission:
  1. Notes the draft minutes from the Overview and Scrutiny Committee meetings and agrees to send these to Cabinet
  2. Notes the CVSF response to the draft budget strategies and forwards it to Cabinet
  3. Agrees on any specific issues it wishes to raise with Cabinet based on O&S Committee minutes and the CVSF response
  4. Instructs officers to review the budget setting process for 2011/12 with a view to improving the scrutiny process

#### 3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 Each of the overview and scrutiny committees other than HOSC has had the opportunity to comment on the elements of the budget strategy within its remit that were presented to Cabinet on December 14 2010. The Cabinet report is attached as Appendix A to provide Members with the overall budget context. The timetable of meetings has been set out below:

Date	Meeting	Item
9 December	Cabinet	Draft Budget Strategy
14 December	OSC	Overall budgetary position. Resource Units element of the budget.
6 Jan	ASCHOSC	To review budget strategy for adult social care and housing
20 Jan	Cabinet	Council Tax base
25 Jan	ECSOSC	To review budget strategy for environment and community safety
26 Jan	CTEOSC	To review budget strategy for culture, tourism and enterprise
26 Jan	CYPOSC	To review budget strategy for children and young people
1 Feb	OSC	Agree Scrutiny response to budget
17 Feb	Budget Cabinet	Agree revenue & capital budgets – recommend to Council
3 March	Budget Council	Council Budget

- 3.2 Members will be aware that the budget proposals presented to Cabinet on the 14 December contained only a proportion of the savings that the Council is required to find during 2011/12.
- 3.3 Cabinet on the 17 February will be presented with the full draft budget proposals, along with any submission that OSC resolves to make.
- 3.4 Draft minutes of the discussion at each of the Overview and Scrutiny Committees on the budget can be found as Appendices B - E to this report. It is recommended that all of the draft committee minutes are forwarded to Cabinet to inform their discussion.
- Appendix B – ASCHOSC minutes
  - Appendix C – ECSOSC minutes
  - Appendix D – CTEOSC minutes
  - Appendix E – CYPOSC minutes
- 3.5 Appendix F of the report is a submission from the CVSF. This has been produced following consultation with CVSF members as outlined in the appendix. OSC has the option to also forward this on to Cabinet.
- 3.6 The role of scrutiny in the financial process is to ensure that the budget is set in a transparent and accountable manner and that it supports Council priorities.

- 3.7 Whilst there exist a fairly unique set of circumstances that have set the context for the budget setting process this year it is apparent that the scrutiny element of the process has not been without difficulties. There continue to be concerns as to whether the amount of resources involved in the process are justified given the end results. It is therefore suggested that the budget scrutiny process is reviewed along with a more general review of how scrutiny will operate under intelligent commissioning.

#### **4. CONSULTATION**

- 4.1 The budget scrutiny process has involved members on all overview and scrutiny committees other than HOSC.

#### **5. FINANCIAL & OTHER IMPLICATIONS:**

##### Financial Implications:

- 5.1 The financial implications to the budget proposals can be found in the appended reports from Cabinet.

##### Legal Implications:

- 5.2 The legal implications to the budget proposals can be found in the appended reports from Cabinet.

##### Equalities Implications:

- 5.3 There are no direct implications arising from this report, however major changes to service provision as a result of budget proposals should be subject to Equality Impact Assessment.

##### Sustainability Implications:

- 5.4 There are no direct implications arising from this report, however sustainability implications should be taken into account when developing budget proposals.

##### Crime & Disorder Implications:

- 5.5 There are no direct implications arising from this report, however crime and disorder implications should be considered when developing budget proposals.

##### Risk and Opportunity Management Implications:

- 5.6 There are no direct implications arising from this report, however risk and opportunity management should be central to budget considerations.

Corporate / Citywide Implications:

- 5.7 Robust scrutiny of the budget helps to improve final decision making. The corporate and citywide implications of the various budget proposals can be found in the appended reports.

**SUPPORTING DOCUMENTATION**

**Appendices:**

- Appendix A – Report to 9 December Cabinet meeting and 14 December OSC
- Appendix B – ASCHOSC draft minutes
- Appendix C – ECSOSC draft minutes
- Appendix D – CTEOSC draft minutes
- Appendix E – CYPOSC draft minutes
- Appendix F – CVSF submission on the council’s draft budget strategies

**Documents In Members’ Rooms**

None

**Background Documents**

None