

Agenda Item 70.

TITLE	CoSC Report on the Draft MTFP
FOR CONSIDERATION BY	Community and Corporate Overview and Scrutiny Committee on 19 January 2021
WARD	None Specific;
LEAD OFFICER	Deputy Chief Executive - Graham Ebers

OUTCOME / BENEFITS TO THE COMMUNITY

Overview and Scrutiny forms part of the checks and balances in the budget setting process. The report, once written, will detail key points from the Committee's overview of the draft MTFP for 2021-24.

RECOMMENDATION

That the Committee:

- 1) Offers comment and guidance to assist with the drafting of the report;
- 2) Delegates officers to draft the report, to be agreed in conjunction with the Chairman.

SUMMARY OF REPORT

The report sets out a number of points that Members may wish to be included within the Committee's report relating to their review of the draft MTFP 2021-24. Annex A is the report from the 2019/20 municipal year for reference purposes.

Background

During the 2019/20 municipal year, the Community and Corporate Overview and Scrutiny Committee undertook their first annual review of the MTFP. Following positive comments regarding this process from all involved, including Executive Members, Scrutiny Members, and officers, it was decided that this be carried out on an annual basis. After the conclusion of the 2019/20 review, the Committee wrote a report detailing the key findings from their review, which was considered at budget Council alongside the MTFP and supporting documentation. It is once more deemed useful for the Committee to summarise their findings, with the intention being to once again include their report within the budget Council agenda.

Analysis of Issues

When reviewing the report written at the conclusion of the last annual review of the MTFP, it is important to take this in the context of the situation related to the Covid-19 (C-19) pandemic. Many issues that have been considered by the Committee as a part of their work programme during the current municipal year have been either directly or indirectly focussed on the C-19 pandemic. As such, many of the discussions had during Committee meetings this year have been focussed on the pandemic, and whether funding was appropriate to support residents across the Borough.

With the above in mind, it is therefore suggested that the report include some, or all, of the following key points:

- Comments regarding funding for Children's Services, focussing on their journey towards a 'Good' OFSTED rating;
- Comments regarding funding for Adult's Services, including additional support avenues for residents as a part of the response to the C-19 pandemic;
- Comments regarding revenue and capital spends for the all Directorates, and how particular project spends compare to those outlined within the 2020-23 MTFP;
- Comments regarding capital spends within the Climate Emergency Agenda. This is a key Council policy, and it is important to highlight funding within this area;
- Comments regarding particular revenue and capital spends aimed at providing a better service for our residents. There are a variety of spends within this category, therefore the Committee may wish to suggest a couple of particular spends to highlight within the report;
- Comments regarding special items, and outlining the probing that took place when assessing whether these were one off spends.

The Committee are asked to consider the above points as a general starting point, with specific examples and points to be suggested at the meeting.

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

The Council faces severe funding pressures, particularly in the face of the COVID-19 crisis. It is therefore imperative that Council resources are focused on the vulnerable and on its highest priorities.

	How much will it Cost/ (Save)	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)	£0	Yes	R
Next Financial Year (Year 2)	£0	Yes	R
Following Financial Year (Year 3)	£0	Yes	R

Other financial information relevant to the Recommendation/Decision
None

Cross-Council Implications
The MTFP impacts on the delivery of all Council services.

Public Sector Equality Duty
Due regard has been given to WBC's duties under the Equality Act.

Reasons for considering the report in Part 2
N/A

List of Background Papers
None

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