



Communities Select Committee
21 March 2013

Medium Term Financial Plan progress and Directorate Strategies report

Purpose of the report: Scrutiny of Services and Budgets

Following the Directorate-level allocation of budgets agreed by Council at its meeting on 12 February, Select Committees are invited to review the distribution between services within their remit and make recommendations (as appropriate) to the Cabinet when it considers the Medium Term Financial Plan on 26 March. The Select Committee are also invited to review the existing directorate strategies relevant to their remit with an opportunity to confirm if they are still valid and/or recommend new areas for inclusion for when the revised strategies are drafted. This report sets out financial information and Officer commentary to assist the Select Committee in drawing up its recommendations.

Introduction:

1. The Directorate level allocation of the County Council's 2013/18 Medium Term Financial Plan (MTFP) was agreed by the Council on 12 February.
2. The MTFP sets out how agreed savings are being delivered across the Council over the next five years. Progress against these savings are monitored throughout the year as part of monthly budget monitoring, and is scrutinised by Select Committee
3. At its meeting on 21 November, the Communities Select Committee held a budget workshop to review progress and pressures on the MTFP, issues emerging that may affect how this is achieved, and other key challenges for each service.
4. This position is updated for all of the services within the Committee's remit in the attached report at annex 1 as a basis for discussion and the submission of recommendations to Cabinet.

Medium Term Financial Plan position and service issues

5. The attached report sets out the MTFP Revenue Policy and Capital budgets for 2013/14 to 2017/18, together with service commentary, for:
 - Customers & Communities Directorate services (Community Partnerships, Cultural Services, Customer Services, Directorate Support, Fire & Rescue, Trading Standards)
 - Chief Executive's Office (Voluntary, Community & Faith Sector)
 - Children, Schools & Families (Youth Justice Service, and Active Surrey)

Detailed budget data is also provided to support the main report

6. Directorate strategies for Customers and Communities and for Children, Schools and Families (to the extent it relates to the Youth Justice Service and Active Surrey) are attached as annex 2 and 3 and the Council's Corporate Strategy is attached as annex 4, to aid the Select Committee in their discussions on any suggested changes for when the directorate strategies are refreshed.
7. The 2013/14 priorities for Customers & Communities are currently under review and a draft revised set, for inclusion in the refreshed Directorate Strategy, will be provided for the meeting.

Financial and value for money implications

8. Financial implications are implicit in the nature of this report and the officers assessment of impacts and pressures is contained in the narrative provided.

Equalities Implications

9. These were assessed as part of specific service proposals.

Risk Management Implications

10. These were assessed as part of specific service proposals.

Implications for the Council's Corporate Strategy

11. The agreed distribution of budgets and actions to achieve savings will seek to ensure that the delivery of services within the Committee's remit continue to support the Council's strategic priorities.

Recommendations:

12. The Committee is invited to consider any recommendations it may wish to make to Cabinet in advance of their review of the Medium Term Financial Plan on 26 March.
13. The Committee is also invited to consider any recommendations it may wish to make in respect of the refreshed Directorate Strategies.

Next steps:

The Committee's views on the MTFP will be summarised and agreed for submission to the Cabinet.

Report contact: Andy Tink, Senior Principal Accountant, Change & Efficiency / Ian Dewar, Policy Manager Customers & Communities.

Contact details: 020 8541 9468 / 020 8541 7292

Sources/background papers: 2013-18 MTFP, Directorate Strategies, Fire Public Safety plan.

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