

Question: CQ08.01 & CQ08.02

Cabinet – 24th January 2023

Re: Agenda item 8 - Budget report & Treasury Management Strategy 2023/24

Question submitted by: Cllr Philippa Hulme

Question 1: There is a line in the budget concerning funding for the Sustainable City and Climate Change Fund – Can you confirm that the intention is to use reserves to cover this saving, meaning the current programme will remain unchanged and on track?

Question 2: Can the Mayor elaborate on what other funding sources may be used for climate projects? If we can keep down costs for the taxpayer while delivering the same work, it's a win-win.

Question: CQ08.03 & CQ08.04

Cabinet – 24th January 2023

Re: Agenda item 8 - Budget report & Treasury Management Strategy 2023/24

Question submitted by: Cllr Brenda Massey

Question 1: Please can Cllr Cheney confirm the Local Crisis Prevention Fund has been protected for the next financial year, and explain how it will be funded?

Question 2: The Capital Plan has £3.5m of spending on parks and green spaces in 23/24. This is of course welcome news – please could the Cllr King provide details of how it will be spent?

Question: CQ08.05 & CQ08.06

Cabinet – 24th January 2023

Re: Agenda item 8 - Budget report & Treasury Management Strategy 2023/24

Question submitted by: Cllr Heather Mack

Background:

In the General Fund Executive Summary (Budget Report A - 3.13) it mentions a commitment to children's and adult's services, and high value jobs. In the corporate strategy, with reference to employment, it states growth should decarbonise – but this language is missing from the budget summary.

Question 1: When did you deprioritise decarbonising the city?

Background:

Only 2% of capital spend is on schemes with a primary objective to reduce carbon emissions. The capital strategy for this year mentions providing sustainability and resilience.

Question 2: Why is climate sustainability not a priority for our capital investment?

Question: CQ08.07 & CQ08.08

Cabinet – 24th January 2023

Re: Agenda item 8 - Budget report & Treasury Management Strategy 2023/24

Question submitted by: Cllr Martin Fodor

Background:

Waste and recycling

A set of 'new' proposed savings are listed in the budget: items NEW6 to NEW12 all affect the cost of waste and recycling services, with extra charges mooted for everything from box replacement to Xmas trees, bulky waste to DIY waste taken to recycling centres.

These could have a deterrent effect on recycling [boxes break and often need replacement], and bulky waste charges may lead to more abandoned and rotting furniture.

There's therefore a risk that by introducing even small charges the council will nudge people into flytipping or throwing all their waste in the bin. Last I heard fly tipping cleanup costs might be around £1/4m pa. If recycling rates decrease there will be increased costs from landfill and waste processing.

Question 1: What work been carried out to estimate the impact of these changes on our recycling rates, and does that include an estimation of the knock-on processing costs?

Question 2: Taking account of the administration cost of managing the new charges and any increased flytipping etc, what will the net budget impact be for the overall council after extra costs are taken into account?

Question: CQ08.09 & CQ08.10

Cabinet – 24th January 2023

Re: Agenda item 8 - Budget report & Treasury Management Strategy 2023/24

Question submitted by: Cllr Tim Wye

Background:

My questions relate to this saving in People (from Appendix 1):

“Reduce workforce costs in Adult Social Care to focus capacity in statutory areas.

This could include reducing use of agency staff and management restructures.

These measures will reduce our overall capacity to deliver discretionary services and will change how we resource the delivery of statutory services”.

With regard to the staffing savings proposal P9 of £1.5m could I clarify two issues:

Question 1: Could you provide some more detail about the proposed staffing? Specifically how much of this saving is predicted to be made out of front line staff responsible for assessing and care management and how recruitment will be improved to reduce agency demands.

Question 2: Please can we have more detail on what non-statutory areas are referred to in the proposal and an assessment of the impact of staff reductions on our statutory duties and on the successful implementation of other areas of the budget (e.g. any reviews that will be required in other areas such as Sec 117 reductions or reconfiguration of in house provision)?

Question: CQ08.11 & CQ08.12

Cabinet – 24th January 2023

Re: Agenda item 8 - Budget report & Treasury Management Strategy 2023/24

Question submitted by: Cllr Lorraine Francis

Appendix 1 – saving reference 2324R28

Question 1: Please can you clarify the thinking relating to “reduce initiatives to attract and develop a diverse workforce”. What constitutes a diverse workforce?

Debt collection

Appendix 1 – saving reference 2324R22

Question 2: You say that you plan to reduce debt advice/support to residents, and how signposting to debt advice services will be appropriate. Please can you identify the appropriate EQIA for this action, in order for us to ensure that those most deprived residents are not adversely disadvantaged by this?