

Recommendations of the Budget Research and Evaluation Panel in respect of the Medium Term Financial Strategy 2021-22 to 2024-25

Recommendation 1

The Panel recommends the development of the centralisation of Business Support that would improve services, for example to other Directorates including Education and Family Support, and Social Services and Wellbeing.

Recommendation 2

The Panel recommends that all Directorates review their individual bespoke savings plan to support the MTFS and to present these revised plans to the BREP 2021/22.

Recommendation 3

The Panel recommends that all Directorates identify all Covid-19 related costs and budgetary pressures, with clear differentiation between savings and cuts and with clear differentiation between budget pressures and the impact of Covid-19 pressures and in particular ensures there is full cost recovery, where appropriate, from WG.

Recommendation 4

The Panel once again extends an invitation to Members of the CMB and Cabinet, to take a more thematic approach in tasking BREP when considering a Forward Work Programme. This is an ideal opportunity for CMB and Cabinet to identify areas of work for BREP going forward.

Recommendation 5

The Panel recommends a review of revenue costs for all new school builds, subject to the School Modernisation Programme and to establish whether there are cost savings in overall revenue costs for the new schools. The Panel also requested assurance that the School Modernisation Programme was compliant with the carbon neutral green policy adopted at Council.

Recommendation 6

To further support schools in their management of deficit budgets and the likelihood of potential redundancies, the Panel recommends that a central redeployment register of qualified and experienced staff is set up in collaboration with the Trade Union Movement. This central register should be made available to all Senior Management Teams within schools across the county borough.

Recommendation 7

The Panel acknowledges that LAC is an annual overspend and the Directorate considers further strategic investment in prevention and early intervention programmes. Further, that the Scrutiny Committee process supports the Directorate in this initiative.