

TRAFFORD COUNCIL

Report to: Executive
Date: 17 February 2016
Report for: Decision
Report of: Executive Member for Finance and the Director of Finance

Report Title

Executive's Response to Scrutiny Committee's Recommendations to the Budget Proposals for 2016/17

Summary

At the last meeting of the Executive a report from the Scrutiny Committee, setting out their findings from the review of the Executive's draft budget proposals for 2016/17, was presented.

The Executive values the contribution that the Scrutiny Committee makes to the budget process and is in large agreement with their findings.

The Executive is committed to working with Scrutiny during the forthcoming year in their planned work programme.

Recommendation(s)

It is recommended that the response to Scrutiny be approved and that the Executive welcomes the opportunity to work with Scrutiny during the course of the coming year on their follow up work.

Contact person for access to background papers and further information:

Name: Ian Duncan
Extension: 1555

Background Papers: None

Implications:

Relationship to Policy Framework/Corporate Priorities	The Scrutiny review of the budget is a requirement of the budget policy framework. It is relevant to all corporate priorities.
Financial	There are none arising from this report.
Legal Implications:	The Scrutiny review of the budget is a requirement of the Council's constitution.
Equality/Diversity Implications	None arising from this report
Sustainability Implications	None arising from this report
Resource Implications e.g. Staffing / ICT / Assets	None arising from this report
Risk Management Implications	None arising from this report
Health & Wellbeing Implications	None arising from this report
Health and Safety Implications	None arising from this report

Background

1. The Executive published its draft budget proposals for 2016/17 on 16th November 2015. In accordance with the Council's constitution the Scrutiny Committee reviewed the proposals in December and produced a report on its findings in January 2016. This was formally reported to the Executive on 25 January and can be found on the Council's website: [Agenda for Executive on Monday, 25th January, 2016, 6.30 pm](#)
2. The Executive recognises many of the issues identified in the Scrutiny report and welcomes the opportunity of working with the Committee on its planned work programme during the coming financial year.
3. Initial comments and observations of the Executive in response to some of the matters raised by Scrutiny are included in the attached annex but a fuller response will be more appropriate and meaningful at the time Scrutiny meets during the year to receive updates and discuss the various matters it has identified.

Other Options

Not applicable

Consultation

The report is in response to the consultation carried out by the Scrutiny Committee.

Reasons for Recommendation

The report is in response to the consultation carried out by the Scrutiny Committee.

Key Decision: No

Finance Officer Clearance (type in initials).....ID.....

Legal Officer Clearance (type in initials) HAK

[CORPORATE] DIRECTOR'S SIGNATURE Appended in hard copy

To confirm that the Financial and Legal Implications have been considered and the Executive Member has cleared the report.

BUDGET SCRUTINY ACTION PLAN

Issue	Scrutiny Recommendation	Executive Response
<p>Information Provision - Some information was not available at the meeting.</p>	<p>Scrutiny and Executive to review approach to the process for budget scrutiny next year to ensure that all information is available.</p>	<p>Agreed</p>
<p>Public Consultation - Low turnout for the public consultations and the costs of the exercise.</p>	<p>Executive review its arrangements for public consultation in 2016 so that it represents better value for money.</p>	<p>Agreed, although significant opportunities were provided for consultation purposes, a review will be undertaken to see what lessons can be learnt and consideration given to more use of on-line and social media.</p>
<p>Savings Projections and Assumptions – Some proposals are based on estimates of income generation and future work programmes. Whilst it is recognised that these are based on a solid evidence base and are made conservatively there are still a number of assumptions which savings and income generation targets rely upon to be delivered within the year.</p>	<p>Scrutiny Members ask that if assumptions prove to be incorrect or change in year that they are shared with Scrutiny at an early stage. This should include an analysis of the impact in comparison to the projections made within the budget and the action to be taken.</p>	<p>The Executive will keep all budget projections, and their impact, under review and can share these with Scrutiny.</p>
<p>Risk Management – The budget proposals contain a number of workstreams to deliver savings. There are recognised and well managed risk identification procedures with risk logs maintained by each team and equality impact assessments conducted for each project.</p>	<p>Scrutiny would like these logs and assessments to be made available to the relevant Scrutiny Committees along with details of plans to mitigate the risks identified throughout the year</p>	<p>Progress reports to Scrutiny during the course of the year will include risk mitigation plans.</p>
<p>Equality Impact Assessments – Concerns were raised as to the impact of the budget proposals on the most vulnerable residents of Trafford and at this stage, there are no equality impact</p>	<p>Scrutiny would like assurance that these are produced and fully understood by the Executive in making their final decisions and that appropriate action is taken to mitigate the effect of any</p>	<p>These are prepared and Executive will take into account all the information from EIA's as part of the decision making process. The purpose of an EIA is to identify impact and mitigation and they will</p>

<p>statements in place.</p>	<p>changes on vulnerable residents.</p>	<p>document how any negative impact on vulnerable people will be managed.</p> <p>EIA's will be made available at the point at which recommendations for decision are submitted. In line with our Public Sector Equality Duty EIA's will be published on the Council Website.</p>
<p>Income Projections - As mentioned above, questions were raised about the robustness of income projections and the potential impact if they proved to be inaccurate.</p>	<p>Scrutiny Committee to look at this as part of their programme for 2016/17.</p>	<p>The Executive will keep all budget projections, and their impact, under review and can share these with Scrutiny.</p>
<p>Car Parking Fees - The Committee raised questions about the levels at which car parking fees were set. Officers explained the importance of getting the correct balance to ensure prices do not reduce footfall in Town Centres and ensuring they are affordable for staff working in these areas. Members asked that information about parking fee income projections and any impact on footfall is included in the Town Centre updates that are periodically brought to the Scrutiny Committee.</p>	<p>Information about parking fee income projections and any impact on footfall be included in the Town Centre updates that are periodically brought to the Scrutiny Committee.</p>	<p>The pattern of customer parking is monitored throughout the year. A periodic report can be brought to Scrutiny to provide an update on parking numbers and income along with footfall figures that are available.</p>
<p>Collaboration - Proposals to collaborate with other Councils to process telephone calls and share HR and ICT services were discussed.</p>	<p>Scrutiny Committee would like updates on progress with these initiatives and progress in achieving savings identified in the budget.</p>	<p>Proposals to collaborate relate specifically to HR services at this stage and progress will be reported. Possible collaboration in relation to ICT is still under exploration and progress will be reviewed and Scrutiny Committee updated.</p>

<p>All Age Front Door Transformation Project - The Executive were not yet able to predict with accuracy the levels of savings that the All Age Front Door Transformation Project would be able to deliver through the reduction of duplication of work.</p>	<p>Health Scrutiny Committee would like an update on this to come to a future meeting.</p>	<p>Executive proposes that a report is prepared updating scrutiny on progress against this proposal on a 6 monthly basis.</p>
<p>Recommissioning of contracts - Scrutiny members heard that there are a number of savings to be attributed to the recommissioning of contracts that are due to end in 2015/16.</p>	<p>Health Scrutiny Committee would like further updates on the level of savings that are achieved and how they compare to the budget projections.</p>	<p>Executive proposes that a report is prepared updating scrutiny on progress against this proposal on a 6 monthly basis.</p>
<p>Joint Venture Contract - Members identified concerns including whether Amey would be reinvesting savings back into services, and what will happen in future when new efficiencies are more difficult to achieve</p>	<p>Amey Officers will be present at the next Scrutiny Committee meeting in January 2016.</p>	<p>The One Trafford Partnership presentation took place at January Scrutiny and it was agreed that there will be a further presentation in September with a focus on Lot 3. Initial savings are a contractual obligation and future savings opportunities along with income generation opportunities will be drawn up as part of the service planning process. These savings will be required to ensure the sustainability of good quality services across the scope of the One Trafford Partnership.</p>
<p>Care Packages - Concerns were raised about what the impact on those users whose packages of care are reduced and the ability of providers to track this. It was recognised that this situation will improve with the implementation of the TCCC and members welcome the additional information that this system will be able to provide.</p>	<p>Update to a future meeting of the Health Scrutiny Committee.</p>	<p>Executive proposes that a report is prepared updating scrutiny on progress against this proposal on a 6 monthly basis.</p>

<p>Joining Up and Working Together - Scrutiny Members were informed of the various projects that are currently underway which will further integrate Health and Social care services.</p>	<p>This is already an area being monitored by the Health Scrutiny Committee and the Committee will continue to do so. The Committee would welcome more information on savings achieved and any impact on users.</p>	<p>Executive proposes that a report is prepared updating scrutiny on progress against this proposal on a 6 monthly basis.</p>
<p>Promoting Independence - It is apparent throughout the budget proposals and subsequent questions posed by Scrutiny, that a large amount of the work planned in 2016/17 is reliant upon the improved communications and patient tracking that will be brought about through the Trafford Care Coordination Centre.</p>	<p>Health Scrutiny Committee would like to be kept abreast of the impact it has in two ways. Firstly scrutiny would like to be informed of the progress of the TCCCs implementation and informed of the knock on effect of any delays that occur. Secondly, Members of Scrutiny would like an explanation of the new information that the TCCC makes possible so that they have a clear idea as to how this new resource can help shape Health, Social Care and Scrutiny going forward.</p>	<p>Executive proposes that a report is prepared updating scrutiny on progress against this proposal on a 6 monthly basis.</p>
<p>Ascot House - Scrutiny members were disappointed that a review and redesign of the reablement service had been conducted without input from scrutiny. They were also concerned by the information that the Ascot House reablement service had not been meeting its targeted outcomes for users. Members asked questions as to what the new reablement offer was and were told that this will be developed further in the coming months.</p>	<p>The findings of the recent reablement review be brought to Health Scrutiny Committee as soon as possible and that the details of the new services be made available to scrutiny once in place.</p>	<p>The Reablement review is not part of this budget process so the relevance of this scrutiny request is not clear.</p> <p>The revised proposals in relation to the development of intermediate care at Ascot House can be shared with Health Scrutiny as they are finalised.</p>