

# Agenda Item

## TRAFFORD BOROUGH COUNCIL

**Report to:** Executive  
**Date:** 15 February 2023  
**Report for:** Decision  
**Report of:** Executive Member for Finance and Governance and the Director of Finance and Systems

### Report Title

**Executive's Response to Scrutiny Committee's Recommendations to the Budget Proposals for 2023/24**

### Summary

At the Executive meeting on the 23 January 2023 a report was presented by the Scrutiny Committee chair, setting out the Scrutiny Committee's comments and findings from the review of the Executive's draft budget proposals for 2023/24.

The Executive values the contribution that the Scrutiny Committee makes to the budget process and is committed to working with Scrutiny Committee during the forthcoming year as part of their planned work programme.

This report contains a detailed response to each of the points raised by the Scrutiny Committee in their report.

### Recommendation(s)

That the Executive's response to the Scrutiny Committee be approved.

### Contact person for access to background papers and further information:

Name: Graeme Bentley  
Extension: 4884

Background Papers: None

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.
Relationship to GM Policy or Strategy Framework	Not Applicable
Financial	All financial implications are contained in the body of the report.
Legal Implications:	The Scrutiny review of the budget is a requirement of the Council's constitution.
Equality/Diversity Implications	There are none arising from this report.
Sustainability Implications	There are none arising from this report.

Carbon Reduction	There are none arising from this report.
Resource Implications e.g. Staffing / ICT / Assets	There are none arising from this report.
Risk Management Implications	There are none arising from this report.
Health and Wellbeing Implications	There are none arising from this report.
Health and Safety Implications	There are none arising from this report.

**Other Options**

Not Applicable

**Consultation**

Not applicable

**Reasons for Recommendation**

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

**Key Decision**

This is a key decision currently on the Forward Plan: No

**Finance Officer Clearance**      ...GB.....

**Legal Officer Clearance**      ....DS.....

*G. Bentley*

**DIRECTOR'S SIGNATURE**

## BUDGET SCRUTINY ACTION PLAN

Area	Scrutiny Recommendation	Executive Response
<b>Finance – Council Tax</b>	That the Executive Member for Finance and Governance inform Scrutiny of the Council tax increase following the decision at the GM Level.	<p>The budget proposals for 2023/24 include for a general rise in council tax of 2.99% plus a further 2% for the adult social care precept. These amounts are in line with the maximum levels permitted by the Government's in the referendum principles. This increase would see an increase in the average Band D council tax from £1,453.01 to £1,525.51, an increase equivalent to £1.39 per week.</p> <p>The gross Band D charge for 2022/23, including the mayoral precepts for police and fire is currently £1,784.26. The level of mayoral precepts will not be formally agreed until the Combined Authority meets in February but the expectation is for a £5 increase for fire and £15 increase for police. This would give a gross band D charge of £1,876.76 representing a total increase of 5.2%.</p>
<b>Cost of Living</b>	That a report on expected impact of the cost-of-living crisis on residents and the Council's budget, including details of the mitigating steps the Council is taking, be submitted to the Scrutiny Committee first meeting of the 2023/24 municipal year.	The Executive note this request and confirm that an update will be provided to Scrutiny.
<b>Adult Social Care</b>	That a report be provided to Health Scrutiny if there is a significant increase in the number of residents cancelling care.	The Executive note this request and confirm that regular updates will be provided.

<p><b>Inflationary Pressures</b></p>	<p>That the Executive continue to monitor the rate of inflation closely and the Scrutiny Committee be informed if the level of inflation puts the Council's budget at risk.</p>	<p>The current budget proposals for 2023/24 have been uplifted by an appropriate level across all services based on the current forecast levels of inflation. Government projections include for a downward trajectory for inflation during the course of 2023/24 and financial projections will be kept up to date as the year progresses. In the event that costs exceed projections then budgeted contingency balances and risk reserves would need to be used in the event that management action is insufficient to mitigate any impact.</p>
<p><b>Finance - Reserves</b></p>	<p>That the Executive continue to monitor the reserves closely and inform the Scrutiny Committee if a higher level of reserves are to be used than set out within the budget.</p>	<p>The Executive note this request and confirm the budget position and use of reserves will be regularly monitored.</p>
<p><b>Finance – Minimum Revenue Provision</b></p>	<p>That a breakdown of the financial implications of changing the loan repayment process be provided to Scrutiny Members.</p>	<p>The details in the proposed methodology change have been explained within Section 5 of the Treasury Management Strategy Report which will be reported to the Executive on 15 February 2023.</p>
<p><b>Finance – Minimum Revenue Provision</b></p>	<p>That the Executive includes the full financial implications of changing the Council's repayment of loans as part of the budget consultation</p>	<p>See Above</p>
<p><b>Savings Programme</b></p>	<p>That the Executive closely monitor the wider impact of dimming streetlighting and submit a report to the</p>	<p>The Executive note this request and confirm that an update will be provided to Scrutiny.</p>

	Scrutiny Committee if a significant increase in accidents or crime is identified.	
<b>Savings Programme</b>	That in-depth reports on income/savings proposals for Strategic Investment Income, Children's Placements, and Home Care be submitted to the relevant Scrutiny Committee in March 2023.	The Executive note this request and confirm that an update will be provided to Scrutiny. In addition the savings programme will be monitored through the Finance and Change Board and progress reported to the Executive as part of the bi-monthly budget monitoring reports.
<b>Savings Programme</b>	That exception reports be submitted to the relevant scrutiny committee if the income/savings proposals for Strategic Investment Income, Children's Placements, and Home Care fail to meet the income/savings targets.	The Executive note this request and confirm that an update will be provided to Scrutiny.
	That the Children and Young People's Scrutiny Committee be kept up to date on the development of additional residential care within Greater Manchester.	The Executive note this request and confirm that an update will be provided to Scrutiny.
	That the Health Scrutiny Committee receive a report on the measures being taken by the council to mitigate the impact of volatility within Adult services.	The Executive note this request and confirm that an update will be provided to Scrutiny.