

# Agenda Item

## TRAFFORD BOROUGH COUNCIL

Report to: Executive  
Date: 21 February 2024  
Report for: Decision  
Report of: Executive Member for Finance, Change and Governance and the Director of Finance and Systems

### Report Title

**EXECUTIVE'S RESPONSE TO SCRUTINY COMMITTEE'S RECOMMENDATIONS TO THE BUDGET PROPOSALS FOR 2024/25**

### Summary

This report contains a detailed response to each of the points raised by the Scrutiny Committee in their report to the Executive of 29 January 2023

### 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.

**1.0 Executive's Response to Scrutiny Committee's Recommendations to the Budget Proposals for 2024/25**

- 1.1 At the Executive meeting on the 29 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 2024/25.
- 1.2 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.
- 1.3 Appendix 1 of this report contains a detailed response to each of the points raised by the Scrutiny Committee in their report to the Executive of 29 January 2023

**Other Options**

Not Applicable

**Consultation**

There are no public consultation requirements in respect of this response to the Scrutiny Committee.

**Reasons for Recommendation**

The report provides a 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.....



**DIRECTOR'S SIGNATURE**

## APPENDIX 1

### BUDGET SCRUTINY ACTION PLAN

Area	Scrutiny Recommendation	Executive Response
<b>Lobbying and Communications Strategy</b>	That the Executive keep all Councillors informed of the Council's full lobbying plans and for Scrutiny to have input to those plans.	The lobbying and engagement strategy with both Government and specifically the Department for Levelling Up, Housing and Communities will continue throughout 2024 to help influence the funding position the Council is faced with. The Executive will work with Scrutiny during the year on the strategy.
	That the Executive Member for Finance, Change and Governance continue to lobby the Government over support to Local Authorities and where possible work with other local authorities in doing so.	See Above.
	That Scrutiny support the Executive producing a communications strategy which can inform residents of the financial restraints of the Council and reasons behind any service changes provided by the Council.	The Executive note this position and confirm that updates will be provided to Scrutiny during the year.
<b>Savings Programme</b>	That the Executive provide the Scrutiny Committee with further information on how the savings listed within the savings plan would be achieved and provide the plans that support their success.	The Executive note this request. All budget savings proposals for 2024/25 have been subject to a robustness review to ensure they can be achieved and support delivery of a balanced budget. Savings delivery is closely monitored with regular performance updates provided in the bi-monthly budget monitoring reports which are presented to Executive.

	That the Executive explores the closure of Trafford Town Hall once a week and provides Scrutiny with any negative impacts that are found from this change if they occur.	A review of the potential to do this has been undertaken and found that the level of financial saving is not as material as expected. In addition it would also impact on partnership working in a number of areas, particularly in health and social care.
<b>Reserves Position</b>	That the Executive continue to monitor reserves closely and inform the Scrutiny Committee if further concerns are raised around the Council's levels of reserves.	The Executive note this position and confirm that any concerns will be reported to Scrutiny – the reserves forecasts are reviewed by the Executive on a bi-monthly basis as part of the Council's overall budget monitoring.
<b>Amey Contract</b>	That the Executive be requested to continue to monitor increased income and opportunities for income generated through contract changes with Amey and keep Scrutiny updated on results of this.	The Executive note this position and confirm that updates will be provided to Scrutiny during the year.
<b>Adults and Children's Social Care</b>	That the Executive look to increase transparency on the service management process in both Children and Adults services and highlight these changes to a future meeting of Scrutiny for comment.	The Executive note this position and confirm that updates will be provided to Scrutiny during the year.