

Report of the Corporate, Performance & Budget Scrutiny Committee

1. This report summarises the business considered at the meeting of the Corporate, Performance & Budget Scrutiny Committee meeting held on 20 February 2024.

Revenue Budget Monitoring Report – Quarter 3 2023/24

2. The Cabinet Member for Finance, Assets and Public Protection, supported by the Director of Finance were welcomed to the meeting and invited to present the quarterly monitoring report.
3. We asked for further information on external grants that need to be utilised by 31 March 2024.
4. We requested that the Council's approach to the use of agency staff be reviewed, and details of staffing establishment numbers be included in future reports.
5. We welcomed the success of the Council's apprenticeship programme.
6. We looked forward to Worden Hall generating the expected level of income.
7. We thanked the Cabinet Member and the Director of Finance for attending and answering the Committee's questions.

Capital and Balance Sheet Monitoring Report – Quarter 3 2023/24

8. The Cabinet Member for Finance, Assets and Public Protection, supported by the Director of Finance were invited to present the quarterly monitoring report.
9. We welcomed the completion of the decarbonisation of the leisure centres and look forward to the announcement of planned improvements to customer areas at the sites.
10. We were grateful for the re-assurance that disabled facilities grant waiting lists have been reduced significantly for our residents.
11. We thanked the Cabinet Member and the Director of Finance for attending and answering the Committee's questions.

Draft 2024/25 Budget Update

12. The Cabinet Member for Finance, Assets and Public Protection, supported by the Director of Finance were invited to present an update on the draft budget for 2024/25.
13. We welcomed the budget update and looked forward to the budget being considered at the next meeting of Council.

14. We were grateful for the offer of future benchmarking including comparisons with similar authorities.
15. We celebrated that all employees are paid higher than the national living wage.
16. We asked for an update on the review of the Council's portfolio of assets and commercial opportunities in the future.
17. We thanked the Cabinet Member and the Director of Finance for attending and answering the Committee's questions.

Finance and Public Protection Portfolio Update

18. The Cabinet Member for Finance, Assets and Public Protection, supported by the Director of Finance and the Director of Communities and Leisure was invited to present their portfolio update report.
19. We welcomed the commitment to improving the timescales for payments being made to suppliers and requested that six monthly updates be provided to the committee.
20. We commended the Housing and Environmental Health teams for their work with some of our most vulnerable residents.
21. We asked that improvements be made to the number of food safety inspections carried out.
22. We asked that further information be provided on the issues and delays associated with ICT in delivering public health projects.
23. We requested the outcome of the CCTV review be provided to committee members.
24. We thanked the Cabinet Member, the Director of Finance and Director of Communities and Leisure for attending and answering the Committee's questions.

Recommendation(s)

That Council note the report.

Councillor Will Adams
Chair of the Corporate, Performance & Budget Scrutiny Committee
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