

**AGENDA ITEM NO.4 – FINAL 2016/17 REVENUE BUDGET AND MEDIUM TERM
FINANCIAL STRATEGY 2017/18 TO 2020/21**

CABINET – 11th February 2016

**COMMENTS FROM OVERVIEW AND SCRUTINY PANEL (FINANCE AND
PERFORMANCE) – 4th February 2016**

The Overview & Scrutiny Panel (Finance and Performance) has considered the Final 2016/17 Revenue Budget and the Medium Term Financial Strategy (MTFS) 2017/18 To 2020/21. Members were told of three significant changes since the report was presented at the January 2016 meeting of the Panel, which are: the reprofiling of One Leisure draft income over the MTFS, application of Revenue Support Grant (RSG), as per CLG's provisional 4-year settlement, within the MTFS and the 38% reduction in Voluntary Sector Grants over the MTFS.

Following concerns that were raised with regards to the One Leisure reprofiling of income, the Head of Resources reported to the Panel that the One Leisure income was reprofiled as a consequence of the budget due diligence work undertaken by the Deputy Leader and the Head of Resources. The projected income streams of One Leisure were reduced as the original profiling did not reflect corresponding increases in costs.

The suggestion was put forward that the word electorate should be deleted and replaced with the word resident in the paragraph 'section 4 has shown that the Council continues to face significant challenges over the medium term in its obligations to provide cost-effective services to its electorate'.

Councillor M F Shellens addressed the Panel with a statement which outlined the problems the County Council was facing in regards to the adult, children and families budget. He proposed that the Council raises council tax by 2% so that the voluntary sector could provide adult and social services which may help to alleviate the County Council's budget shortfall and assist the more vulnerable residents of the District. In addition Councillor M F Shellens proposed that Members could surrender a proportion of their car allowance in order to give the savings to the voluntary sector.

Members had sympathy for the issues raised by Councillor M F Shellens however believed that it would be better if the Council did not interfere and allow the County Council to manage their budget. The Panel were advised that as not all Members claim car allowance the suggestion of surrendering a proportion would not yield the desired savings.