

COMMENTS FROM OVERVIEW AND SCRUTINY PANEL (PERFORMANCE AND CUSTOMERS) – 1st February 2017

FINAL REVENUE BUDGET 2017/18 AND MEDIUM TERM PLAN FINANCIAL STRATEGY 2018/19 TO 2021/22

The Final Revenue Budget 2017/18 and Medium Term Plan Financial Strategy (MTFS) 2018/19 to 2021/22 was presented to the Panel. Members were informed of the changes since the Draft Revenue Budget and MTFS was presented to the Panel.

Some Members stated that they thought the font for fees and charges section of the report was printed too small. As such Members were concerned that they could be missing important information. The Head of Resources promised to review the format of the fees and charges for the 2018/19 budget.

A Member welcomed the inclusion of funding for the apprenticeship scheme in the budget. The same Member noted the additional cost of the transformation work and would like to view evidence that it is good value for money.

A concern was raised that the predicted £5.2m of rental income during 2017/18 maybe an over estimation based on the expectation that the Council will not meet its rental income target this year.

Whilst the Members present agreed that it is sensible to increase Council Tax in 2017/18, concerns were raised about how the council tax rise would be communicated to residents.

A Member was concerned that the 1% pay increase for staff will not be adequate enough by the end of the next financial year.