

HEALTH AND PARTNERSHIPS SCRUTINY COMMITTEE

19TH December, 2018

HP43 – MEDIUM TERM FINANCIAL PLAN - Submitted – A report (previously circulated) of the Chief Officers Executive which had been considered by Cabinet at its meeting held on 11 December 2018, in relation to the Medium-Term Financial Plan (MTFP) 2019-20 to 2022-23 and proposing a 2019/20 to 2022/23 capital programme for consultation.

It was reported that the delivery of the core offer which was agreed in 2016 remained extremely challenging with some significant pressures arising in children's social care, however, through innovative financial investments and increased income from economic growth, the Council could still deliver the agreed balanced plan and extend the MTFP. A further £0.600 million had also been identified which could be used to bolster the Futures Fund themes or be returned to reserves.

It was noted that the Council had allocated £4.1 million to the futures fund in 2018/19, £2.5 million of which was allocated between the five community themes. To date £1.063 million had been committed to the futures fund themes with a balance of £1.437 million remaining.

Discussion ensued on the significant work which had been undertaken to achieve economic growth within the Borough, particularly in relation to Symmetry Park, which had been rewarded with a positive net increase in the projected National Non-Domestic Rates (NNDR) collected over the coming MTFP.

It was reported that there were no proposed reductions in service levels within the 2019/20 MTFP and there were some only minor changes to the proposed schedule of fees and charges.

Members noted the additional monies identified for winter pressures amounting to £501,000 this year and for next year to be divided between residential and domiciliary care and requested an update to this Scrutiny on the spend in due course.

RESOLVED - That this Scrutiny Committee has no comment to make on the proposed schedule of fees and charges for those services within its remit and supports Cabinet's proposal in relation to those fees and charges and the proposed Council Tax increase of 2.99 per cent for the next financial year.