

ADULTS AND HOUSING SCRUTINY COMMITTEE

18TH DECEMBER, 2018

AH32 – 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, extend the MTFP and a further £0.600 million had also been identified which could be used to bolster the Futures Fund themes or be returned to reserves.

Discussion ensued on the significant work which had been undertaken through the Adult Social Services transformation project to ensure people received the right level of care and were able to stay in their homes longer, which had reduced the reliance on residential care placements and subsequent savings exceed the estimated target for that area.

Reference was also made to the winter pressures funding of 0.501 million which had also been received for adults in 2018/19 and 2019/20, and it was reported that how this funding was utilised must be agreed in a plan with the NHS.

The submitted report outlined a number of risk pressures which had been identified, however, it was not clear at this stage whether they would definitely come to fruition and the Assistant Director Resources reported that if they did, they would be of significant value and, given the potential impact, it had been considered prudent to recognise them in the budget and, following a review of those risks, it had been recommended that a prudent level would be to include 60 per cent of the total value of the risk contingency line.

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.