

Appendix J

Subject: Overview and Scrutiny Committee comments on the draft Budget 2017/18, Medium Term Financial Plan (MTFP), Capital Programme and Housing Revenue account reports

Summary: This summary provides Members with the draft recommendations of the Overview and Scrutiny Committees (OSCs) during their consideration of the above reports during January 2017.

Item 08 Draft Budget 2017/18 and Medium Term Financial Plan (MTFP)

1. Children's Services OSC recommended:-

- (i) That the Committee acknowledge the financial challenges and proposed efficiencies presented, broadly supporting the Draft Budget and Medium Term Financial Plan.
- (ii) That the Executive consider increasing Council Tax by 3% for the Adult Care precept for two years with a 0% increase in the third year.
- (iii) That the Executive seek the opportunity to secure and ring fence additional funding for Children's Services.

2. Corporate Resources OSC recommended:-

- (i) That the Committee recognise the financial challenges and proposed efficiencies presented in the Draft Budget and Medium Term Financial Plan.
- (ii) The Committee agreed that the Executive consider increasing the general element of Council Tax by 1.5%.
- (iii) That the Executive consider increasing Council Tax by 3% for the Adult Social Care precept for two years with a 0% increase in the third year.

3. Social Care, Health and Housing OSC recommended:-

- (i) That Executive approves the approach to the draft Budget and Medium Term Financial Plan 2017/18 – 2020/21.
 - (ii) That the Committee urges any preventative work to try to reduce future demands wherever possible.
 - (iii) That the Committee urges officers to consider any additional ways for businesses to support those under the Workchoice scheme.
 - (iv) That the Committee urges the creation of an integrated workforce especially in relation to health and social care to improve the efficiency of our service.
 - (v) That the Committee recognises the need to ensure our business systems are fit for purpose and that essential information is capable of being shared between relevant parties with confidence.
 - (vi) That the Committee looks forward to receiving a report on proposals for a Local Authority Trading Company and what advantages this might bring.
 - (vii) That the Committee endorses the draft budget as a basis for consultation.
- NOTED the areas and pressures of increased demand in what are demand led services and the work to meet the financial pressures.

4. Sustainable Communities OSC recommended:-

That the Committee broadly support the Draft Budget and Medium Term Financial Plan including proposed increases to Council Tax.

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Item 09	Draft Capital Programme (2017/18 - 2020/21)
1.	Children's Services OSC recommended:- That the Committee support the Capital programme and endorse the report to the Executive.
2.	Corporate Resources OSC recommended:- That the Executive receive and approve in full the draft Capital Programme 2017/18 – 2020/21.
3.	Social Care, Health and Housing OSC recommended:- (i) That the Committee supports the Draft Capital Programme 2017/18 – 2020/21. (ii) That the Committee agrees the draft capital programme as a basis for consultation. Noted the allocation of monies to health and social care hubs be included with work continuing in this area.
4.	Sustainable Communities OSC recommended:- That the Committee support the Capital programme and endorse the report to the Executive.

Item 10	Draft Budget for the Housing Revenue Account (Landlord Services) 2017/18 – 2020/21 and Business Plan
1.	Corporate Resources OSC recommended:- Recommended that the Executive receive and approve in full the draft Budget for the Housing Revenue Account (Landlord Services) 2017/18 – 2020/21 and Business Plan as set out.
2.	Social Care, Health and Housing OSC recommended:- That the Committee welcomes the opportunity to enhance the existing housing stock identified under the Sheltered Housing Review and the success of Priory View, Dunstable and the ambition to deliver further new build schemes. Noted the pressures on homelessness and the demographic change and welcomes the constructive response to meet future housing needs. Noted the self financing debt repayment under the 30 year Business Plan period.