

Item 5 - Provisional Outturn 2017/18

The attached report was considered by the Finance Advisory Committee on 5 June 2018. The Relevant Minute extract is below.

Finance Advisory Committee (5 June 2018, Minute 10)

The Head of Finance reported the Provisional Financial Outturn figures for 2017/18.

It was explained that there had been a favourable variance of £617,000 achieved, which represented 4.2% of the net service expenditure budget.

In response to questions, the Chief Finance Officer explained that there had been additional costs due to difficulties in recruiting technical area roles, which had resulted in the use of agency staff in some areas. Members noted that this issue was currently being considered by the Scrutiny Committee.

In response to Members' questions about staff National Terms and Conditions, the Chief Finance Officer explained that there were no plans for this to change, but work was continuing on the payment packages available to staff to aid retention. This was included in the work carried out by a Scrutiny Committee Working Group, which was looking at overall staff recruitment and retention.

Public Sector Equality Duty

Members noted that consideration had been given to impacts under the Public Sector Equality Duty.

Resolved: That it be recommended to Cabinet that the report be noted.