

**Summary of Comments made on the Cabinet Agenda for
Thursday 6 February 2025**

5. General Fund Revenue and Capital Budget 2025/26

The Budget Review Group thanked officers for their hard work in putting together the report.

The Group noted the importance of the change programme and savings expected to be delivered through this. Members requested Cabinet look into the potential of a cyber-attack and the risk profile of this. They expressed concerns around inflation and explored confidence in reserves.

The Group asked that the HRA business plan be brought forward alongside the base budget in future for Councillors to understand the budget within the context of this.

6. Housing Revenue Account (HRA) Budget 2025/26 (including Rent Setting)

The Budget Review Group thanked officers for their hard work in putting together the report.

Members explored the decision to borrow monies externally to prevent the depletion of Council reserves and expressed the implications of this decision should be understood. The Group noted that this would be covered within the Treasury Management Strategy that will be brought to Cabinet at a later date but requested in future reports be brought together where possible in order for Members to see the bigger picture.

8. Q2 Budget Monitoring and updated MTFs

The Overview & Scrutiny Committee noted the report and advise Cabinet that the MRF is a confidential agenda item at O&S Committee on 18 February 2025.

The Committee thanked officers for their work to make the report more digestible and asked officers:

- to look at recovering the leisure centre consultancy costs from the developer; and
- to provide clarity in relation to the increased mowing costs (whether this was from No Mow May, or not).

9. 2025-2026 Service Area Plans

The Overview & Scrutiny Committee noted the report and requested officers to provide information as to how the Performance Management Framework will be better communicated to residents and visible to the public. The Committee

requests Cabinet to consider ways to measure how the Council's services are valued by residents in line with the Council's Corporate Strategy priorities.

13. Update of Destination Management Organisation arrangements to include Shakespeare's England and emerging Local Visitor Economy Partnership

The Overview & Scrutiny Committee noted the report and will invite Shakespeare's England to Overview & Scrutiny Committee on 8 July 2025, for a performance review of the last two years, to establish the value being delivered to our residents and businesses.