

EX86 Revenue Budget/Medium Term Financial Plan [MTFP]

The Executive considered a report by the Director of Corporate and Housing Services which provided an update on savings options identified by officers. The report also set out an update on Budget related matters and the way forward to the Budget meeting of Council on 27 February 2019.

Information was provided on the projected budget gap. The estimated gap for 2019/20 had increased from £14m to £18m which was primarily attributable to the UK Treasury's triennial valuation of the teachers' pension scheme. Other adjustments had been built in including increased energy costs from contract review and the income impact of a new commercial crematorium in Stirling.

A breakdown of the savings options for each of the Council's three Service were appended to the report. Falkirk Community Trust and the Integration Joint Board (IJB) required to take their savings options/business plans through their own governance processes. The business plans for Trust and the IJB would be submitted to Council on 5 December.

Councillor Meiklejohn, seconded by Councillor Bouse moved that the Executive notes:-

- (1) the overall position set out in the report, and
- (2) that Services will identify further savings options in advance of the budget meeting in February.

As an amendment, Councillor Goldie, seconded by Councillor Bissett moved that the Executive:-

- (1) notes the huge levels of public concern at the proposals for cuts in schools across the District, and
- (2) agrees to refer this report to the Council so that all members have an opportunity to ask questions and to discuss this issue that is important to all communities.

Following discussion, Councillor Meiklejohn as the mover of the motion, with the consent of Councillor Bouse as her seconder and the Convenor, accepted the terms of the amendment.

Decision

The Executive:-

- (1) **noted the huge levels of public concern at the proposals for cuts in schools across the District, and**
- (2) **agreed to refer the report to Council so that all members have an opportunity to ask questions and to discuss this issue that is important to all communities.**