



**WATFORD
BOROUGH
COUNCIL**

BUDGET PANEL

16 January 2018

7.00 pm

Town Hall, Watford

Contact

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Committee Membership

Councillor Asif Khan (Chair)

Councillor M Hofman (Vice-Chair)

Councillors N Bell, A Dychton, J Fahmy, R Martins, M Parker, G Saffery and N Shah

Agenda

Part A - Open to the Public

1. Apologies for Absence/Committee Membership

2. Disclosure of Interests (if any)

3. Minutes

The [minutes](#) of the meeting held on 28 November 2018 to be submitted and signed.

4. Finance Digest 2017/18 Period 8 (Pages 3 - 36)

This report informs Budget Panel of the expected financial position at the end of the financial year, based on the actual performance at the end of November 2017 (Period 8).

5. Budget report 2018-21 (Pages 37 - 141)

The report sets out:

- the revenue budgets for the period 2018-21 and a revised budget for 2017/18
- the capital programme for the period 2018-21
- the Council's income charging policy (including the individual service fees and charges)
- the Treasury Management Strategy 2018/19

all of which are subject to Council approval.

6. Dates of Next Meeting

- 14 March 2018