

# COMMUNITY SCRUTINY COMMITTEE

## 13<sup>th</sup> DECEMBER 2018

### REVENUE BUDGET STRATEGY CONSULTATION 2019/20 to 2021/22

Appendix A – Corporate Budget Strategy 2019/20 to 2021/22

Appendix A(i) – Efficiency summary for the Regeneration, Leisure, Planning and non HRA Housing services

Appendix A(ii) – Growth Pressures summary for the Planning service – none for the Regeneration, Leisure and non HRA Housing services

Appendix B – Budget extracts for the Regeneration, Leisure, Planning and non HRA Housing services

Appendix C – Charging Digest for the Regeneration, Leisure, Planning and non HRA Housing services

### To consider and comment on the following issues:

- Members consider and comment on the budget strategy proposals
- Members consider and comment on the proposals for delivery of efficiency savings for their service area identified in Appendix A(i)
- Members are also invited to bring forward any other proposals for efficiency savings
- Members examine the Departmental Budgets
- Members endorse the Charging Digests

### Reasons:

- The Executive Board at its meeting on 19<sup>th</sup> November 2018 will have considered the attached Revenue Budget Strategy 2019/20 to 2021/22 (Appendix A) and endorsed the report for consultation purposes. A verbal update will be given at the meeting in relation to any changes or specific proposals made by the Executive Board if appropriate.

**To be referred to the Executive Board for decision: NO**

### Executive Board Member Portfolio Holders:

- Cllr. Linda Evans (Housing)
- Cllr. Emlyn Dole (Economic Development)
- Cllr. Peter Hughes-Griffiths (Culture, Sport & Tourism)
- Cllr. David Jenkins (Resources)

**Directorate:**  
Corporate Services

**Name of Director:**  
Chris Moore

**Report Author:**  
Randal Hemingway

**Designation:**  
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## EXECUTIVE SUMMARY

### COMMUNITY SCRUTINY COMMITTEE 13<sup>th</sup> DECEMBER 2018

#### REVENUE BUDGET STRATEGY CONSULTATION 2019/20 to 2021/22

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2019/20 to 2021/22 to consider the service delivery impact and options for the forthcoming years.

The report is set out as follows:-

#### **Appendix A**

- The attached report is a copy of the Revenue Budget Strategy 2019/20 to 2021/22 that has been presented to the Executive Board. As part of the budget consultation process the report is presented to this Scrutiny Committee for your consideration.
- The report provides members with an initial view of the revenue budget issues for the forthcoming year and also reflects departmental submissions.

#### **Appendix B**

Budget extracts for the Regeneration, Leisure and Planning Services and non HRA Housing service, which incorporates the initial Efficiencies/Service rationalisation proposals already reflected in the budget for consultation.

#### **Appendix C**

Charging Digest for the Regeneration, Leisure and Planning Services and non HRA Housing service. The charges for 2019-20 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

<b>DETAILED REPORT ATTACHED?</b>	<b>YES</b>
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## IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.

Signed: Chris Moore Director of Corporate Services

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	NONE	YES	NONE	NONE	NONE	NONE

### 1. Policy and Crime & Disorder

The budget is being prepared having regard to the Improvement Plan.

### 2. Finance

The report provides an initial view of the Budget Strategy for 2019/20, together with indicative figures for the 2020/21 and 2021/22 financial years. The impact on departmental spending will be dependent upon the final settlement from Welsh Government and the resultant final Budget adopted by County Council.

## CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below:

Signed: Chris Moore Director of Corporate Services

### 1. Local Member(s) – N/A

### 2. Community / Town Council – N/A

**3. Relevant Partners** – Consultation with relevant partners will be undertaken and results will be reported during the budget process.

**4. Staff Side Representatives and other Organisations** – Consultation with other organisations will be undertaken and results will be reported during the budget process.

**Section 100D Local Government Act, 1972 – Access to Information**  
List of Background Papers used in the preparation of this report:

**THESE ARE DETAILED BELOW:**

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2019/20 3 year Revenue Budget	Corporate Services Department, County Hall, Carmarthen