

POLICY & RESOURCES SCRUTINY COMMITTEE

6th JANUARY 2016

Revenue Budget Strategy Consultation 2016/17 to 2018/19

Appendix A – Corporate Budget Strategy 2016/17 to 2018/19

Appendix A(i) – Efficiency summary for the Chief Executive (excluding Regeneration) and Corporate Services departments

Appendix A(ii) – Growth Pressures summary for the Chief Executive (excluding Regeneration) and Corporate Services departments

Appendix B – Budget extracts for the Chief Executive (excluding Regeneration) and Corporate Services departments

Appendix C – Charging Digest for the Chief Executive (excluding Regeneration) and Corporate Services departments

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
- That members formulate views for submission to the Executive Board for consideration

Reasons:

The Executive Board at its meeting on 16th November 2015, considered the attached Revenue Budget Strategy 2016/17 to 2018/19 (Appendix A) and endorsed the report for consultation purposes. A verbal update will be given at the Committee's 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: YES

Executive Board Member Portfolio Holders:

- Cllr. David Jenkins (Resources)
- Cllr. Mair Stephens (Human Resources, Efficiencies & Collaboration)
- Cllr. Pam Palmer (Communities)

Directorate: Corporate Services	Designation:	Tel No. / E-Mail Address:
Name of Head of Service: Owen Bowen	Interim Head of Financial Services	01267 224886 obowen@carmarthenshire.gov.uk
Report Author: Owen Bowen		

EXECUTIVE SUMMARY

POLICY & RESOURCES SCRUTINY COMMITTEE 6th JANUARY 2016

Revenue Budget Strategy Consultation 2016/17 to 2018/19

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2016/17 to 2018/19 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 2016/17 to 2018/19 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 Chief Executive (excluding Regeneration) and Corporate Services departments, which incorporate the initial Efficiencies/Service rationalisation proposals already reflected in the budget for consultation.

Appendix C

Charging Digest for the Chief Executive (excluding Regeneration) and Corporate Services departments. The charges for 2016-17 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

DETAILED REPORT ATTACHED?

YES

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: **Owen Bowen** Interim Head of Financial 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.

3. Finance

The report provides an initial view of the Budget Strategy for 2016/17, together with indicative figures for the 2017/18 and 2018/19 financial years. The impact on departmental spending will be dependent upon the provisional and final settlements from Welsh Government, and the resultant final Budget adopted by County Council.

Current projections indicate an increase in the validated budget of £10.834m, before offsetting the potential efficiency savings.

CONSULTATIONS

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

Signed: Owen Bowen Interim Head of Financial 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
2016/17 3-year Revenue Budget	Corporate Services Department, County Hall, Carmarthen