

COUNTY COUNCIL

3rd March 2020

Revenue Budget Strategy 2020/21 to 2022/23

EXECUTIVE BOARD RECOMMENDATIONS:

THAT THE COUNTY COUNCIL APPROVE:

- 1.1. The Budget Strategy for 2020/21 subject to the following amendments:

2020/21	
1.1.1	The removal of the Youth Support Services budget reduction of £50k, recognising the public consultation response as well as members' concerns
1.1.2	To not implement the proposed increases to cemetery charges; £2k
1.1.3	The proposed efficiency on ALN budgets be deferred to year 3 until new arrangements under the ALN (Wales) Act are better embedded; £100k
1.1.4	The £128k balance of additional Social Care Workforce grant is applied to Social Services
1.1.5	£140k is provided towards highways budgets to improve more roads and improve capacity
1.1.6	£140k is delegated to the Director of Education to prioritise according to the department's requirements, recognising there were a number of pressures which it was not possible to fund in the draft budget
1.1.7	In respect of leisure services the additional income will be raised through increased usage rather than charges
2021/22 and 2022/23	
1.1.8	To remove the proposal to close Whitland Household Waste Recycling Centre. This proposal had the most negative index score as well as more than 500 comments from the public
1.1.9	To remove the proposal to close public toilets as this had the second most negative index score.
1.1.10	That we defer until year 3 of the plan the proposed administration fee for residential placements self funders

- 1.2 That the Band D council Tax for 2020/21 be set at £1,316.55 [an increase of 4.89% for 2020/21];
- 1.3 That the £560k recurrent funding available be used in full to support the proposed amendments in 1.1.1 to 1.1.6 above;
- 1.4 The Medium Term Financial Plan be approved as the basis for future years planning.

Reasons:

To enable the Authority to set its Revenue Budget for the Council Fund and resultant Council Tax for 2020/21.

Relevant scrutiny committee to be consulted: YES

Exec Board Decision Required YES

Council Decision Required YES

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:- Cllr. David Jenkins

Directorate:
Corporate Services

Chris Moore

Designations:

Director of Corporate Services

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EXECUTIVE SUMMARY
COUNTY COUNCIL
3rd March 2020

Revenue Budget Strategy 2020/21 to 2022/23

This report brings together the latest proposals for the Revenue Budget 2020/2021 with indicative figures for the 2021/22 and 2022/23 financial years.

It summarises the latest Budgetary position giving an update on the budget validation, spending pressures, the Welsh Government final settlement and the responses from the budget consultation.

The Final Settlement published by Welsh Government on the 25th February matched the Provisional Settlement previously received, consequently the Director of Corporate Services has not made any changes to the report presented to Executive Board on the 24th February. It should be noted however, that the motion for the Senedd to approve the Local Government Finance Report for 2020/21 is scheduled for debate on 3rd March 2020, so will not be approved until that date.

Documents Attached:

- Report of the Director of Corporate Services
- Table 1 – Council Fund Summary
- Appendix A – Consultation Report
- Appendix B – Budget reduction proposals
- Appendix C – Budget pressures
- Appendix D – Equality Impact Assessments

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: **Chris Moore**

Director of Corporate Services

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

The budget has been prepared having regard for the Council's Corporate Strategy 2018-2023 Refreshed June 2019, and the Well-being of Future Generations (Wales) Act 2015. Equalities Impact Assessments have been undertaken on the budget proposals in order to consider and assess the potential impact with respect to protected characteristic groups. All budget proposals considered to have an impact on front line services have undergone a period of public consultation. The Equalities Impact Assessments will be further developed following consideration of possible mitigation measures.

2. Finance

Council Fund

Final financial implications will be dependent upon the budget recommended by Executive Board to County Council, however the implications on the latest proposals are as follows:

- Proposed Net County Council Budget of £371.593m
- Proposed Council Tax increase of 4.89% for 2020/21 - Band D tax of £1,316.55

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. Scrutiny Committee – Not applicable

2. Local Member(s) – Not applicable

3. Community / Town Council – Not applicable

4. Relevant Partners – Consultation with relevant partners undertaken and results contained within the report.

5. Staff Side Representatives and other Organisations – Consultation undertaken and results contained within the report.

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
2020/21 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen.
WG Provisional & Final Settlement		Corporate Services Department, County Hall, Carmarthen.