

COUNTY COUNCIL
20th February 2019

Revenue Budget Strategy
2019/20 to 2021/22

EXECUTIVE BOARD RECOMMENDATIONS:

THAT THE COUNTY COUNCIL APPROVE:

- 1.1. The Budget Strategy for 2019/20 subject to the following amendments:

2019/20	
1.1.1	The removal of the Winter Gritting budget reduction of £32k
1.1.2	The reduction of the Rural Road Sweeping proposal by £186k, mitigating against the most severe impacts
1.1.3	The deferral of the proposed reductions to Youth Support Services and Educational Psychology, to recognise both the negative public response and concerns raised by councillors during the member seminars
1.1.4	That the Car Parking Service be provided an additional £160k to allow for more flexibility in the service and to limit any parking charges increases across Carmarthenshire
1.1.5	The school meal prices be frozen for 2019/20
2020/21 and 2021/22	
1.1.6	The Communities Department over the next year revisits the proposal to close the Pendine Outdoor Education Centre and tries to identify a change in service provision, which would allow the facility to continue to operate whilst providing the cost reductions proposed
1.1.7	The proposed efficiency savings to amend the frequency of council meetings from monthly to quarterly [year 2] and the Post 16 School Transport (years 2 and 3) be withdrawn;

- 1.2 That the Band D council Tax for 2019/20 be set at £1,255.17 [an increase of 4.89% for 2019/20];
- 1.3 That the £528k recurrent funding available be used in full to support the proposed amendments in 1.1.1 to 1.1.5 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 2019/20.

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
COUNCIL
20th February 2018**

Revenue Budget Strategy 2019/20 to 2021/22

This report brings together the latest proposals for the Revenue Budget 2019/2020 with indicative figures for the 2020/21 and 2021/22 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.

In addition to the proposed changes at paragraph 1.1 above, Executive Board recognised the negative sentiment to the proposed reductions on highways resurfacing, but that the additional capital grant of £1.5m per annum for three years would more than compensate for the revenue budget reduction.

Members are required to consider the proposals within this report and make recommendations on the budget to County Council, in accordance with Council Policy.

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 – Equality Impact Assessments.
- Appendix C – Pressures submissions & allocation.

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	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	NONE	YES	NONE	NONE	NONE	NONE

1. Policy and Crime & Disorder

The budget has been prepared having regard for the Council's Corporate Strategy 2018-2023, 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 £351.313m
- Proposed Council Tax increase of 4.89% for 2019/20 - Band D tax of £1,255.17

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
2019/20 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen.
WG Provisional & Final Settlement		Corporate Services Department, County Hall, Carmarthen.