

# POLICY & RESOURCES SCRUTINY COMMITTEE

## 27<sup>th</sup> JANUARY 2019

### REVENUE BUDGET STRATEGY CONSULTATION 2020/21 to 2022/23

Appendix A – Corporate Budget Strategy 2020/21 to 2022/23

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

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

Appendix B – Budget monitoring report for the Chief Executive and Corporate Services departments

Appendix C – Charging Digest for the Chief Executive 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

### Reasons:

- The Executive Board at its meeting on 6<sup>th</sup> January 2020 will have considered the attached Revenue Budget Strategy 2020/21 to 2022/23 (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. Emlyn Dole (Leader)
- Cllr. Mair Stephens (Deputy Leader)
- Cllr. David Jenkins (Resources)
- Cllr. Cefin Campbell (Communities and Rural Affairs)

<b>Directorate:</b> Corporate Services <b>Name of Director:</b> Chris Moore <b>Report Author:</b> Randal Hemingway	<b>Designation:</b> Head of Financial Services	<b>Tel No. / E-Mail Address:</b>  01267 224886 <a href="mailto:Rhemingway@carmarthenshire.gov.uk">Rhemingway@carmarthenshire.gov.uk</a>
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**EXECUTIVE SUMMARY**  
**POLICY & RESOURCES SCRUTINY COMMITTEE**  
**27<sup>th</sup> JANUARY 2020**

**REVENUE BUDGET STRATEGY CONSULTATION**  
**2020/21 to 2022/23**

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2020/21 to 2022/23 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 2020/21 to 2022/23 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**

Current budget extracts for the Chief Executive and Corporate Services departments.

**Appendix C**

Charging Digest for the Chief Executive and Corporate Services departments. The charges for 2020/21 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
<b>YES</b>	<b>NONE</b>	<b>YES</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>

### 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 2020/21, together with indicative figures for the 2021/22 and 2022/23 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
2020/21 3 year Revenue Budget	Corporate Services Department, County Hall, Carmarthen