

Community and Enterprise Overview & Scrutiny Committee

First Phase Revenue
Budget
December 2015



Purpose of Today's Meeting

- To share the first phase proposals for the 2016/17 Council Fund Revenue Budget for services within the Community and Enterprise Overview and Scrutiny portfolio
- To review and challenge the proposals with most attention being given to the higher risk proposals

Corporate Overview

- Strategy as set out in the Medium Term Financial Strategy; today concentrates on service business plans
- Draft budget being developed and scrutinised in phases either side of the UK and Welsh Settlement announcements up to March
- Prior information and consultation with members over past months



Community and Enterprise

Service Business Plan Proposals





Service Business Plan Proposals

Community and Enterprise:

£1.528m efficiencies achieved in 2015/16

£1.509m for 2016/17 and £0.807m for 2017/18 – 28% total

Customer Services

Connects Service

Contact Centre

Welfare Rights service



Service Business Plan Proposals

Regeneration and Enterprise Services

Income generation through frameworks

Staffing Restructures

Revenues and Benefits

Staffing restructure

Council tax reduction scheme

Local Pressures – Community and Enterprise

Pressures	£	Explanation
Council Tax Reduction Scheme	371,000	Impact of Council Tax increase on Council Tax Reduction Scheme
TOTAL	371,000	

National Timetable

- Chancellor's Spending Review **25 November**
- Welsh Government Draft Budget **8 December**
- Provisional LGF Settlement **9 December**
- Welsh Government Final budget on **8 March**
- Final LGF Settlement on **9 March**



Local Timetable

Council Fund Revenue

- **First stage Overview and Scrutiny Committees now**
- **Cabinet in January with the draft 2016/17 budget**
- **Second stage Overview and Scrutiny Committees in January**
- **First phase budget to Council 26 January**
- **Second phase budget to Council 16 February**
- **County Council on 10 March to finalise the budget and set the Council Tax**
- **Capital Programme and Housing Revenue Account**
- **Council on 16 February**