

MEDIUM TERM FINANCIAL STRATEGY: COUNCIL FUND REVENUE BUDGET 2020/21**ANALYSIS BY HEAD OF DEMOCRATIC SERVICES ON THE FEEDBACK FROM CONSULTATION WITH OVERVIEW & SCRUTINY**

Consultation took place between 14th November and 10th December, with each of the six committees being provided with a generic report which was tailored to the appropriate portfolio(s). Where responses were made at meetings, these are shown *in italics*.

Overview & Scrutiny Committee and date of meeting	Resolution	Comments and Questions	Clarifications sought on pressures and efficiencies
Corporate Resources (ordinary meeting) 14th November 2019 Medium term Financial Strategy: Council Fund revenue Budget 2020/21 item.	That the Committee notes the progress made	Positive outcome of Clwyd Pension Fund actuarial review. Work of the cross-party working group and work with WLGA and AMs to seek a positive settlement. Whether the social care pressures reported for 2020/21 included the significant increase for Out of county placements. Whether longer term projects such as the Digital Strategy and Theatr	Clarification on the annual licensing cost for Citrix, a key part of ICT security arrangements and agile working. Need for an additional enforcement post to increase capacity following legislative changes on Council Tax collection.

		<p>Clwyd have a bearing on the 2020/21 budget.</p> <p>Whether the social services specific grant been included in the MTFS.</p>	
<p>Corporate Resources (ordinary meeting) 14th November 2019 Medium Term Financial Strategy: Council Fund Revenue Budget 2020/21 – Corporate Services/ Corporate Financing item .</p>	<p>(a) That the Committee endorses the Corporate Services and Corporate Finance efficiency proposals for 2020/21; and</p> <p>(b) That the Committee endorses the Corporate Services and Corporate Finance cost pressures recommended for inclusion in the budget for 2020/21.</p>	No comments or questions.	Clarification of revenue and capital implications of rental income shortfall from the disposal of properties.
<p>Social & Healthcare (ordinary meeting) 14th November 2019</p>	<p>(c) That the Committee endorses the Social Services efficiency proposals for 2020/21; and</p> <p>(d) That the Committee endorses the Social Services cost pressures recommended for inclusion in the budget for 2020/21.</p>	<p>Thanks expressed to all involved in the comprehensive update ahead of the WG Budget for 2020/21.</p> <p>Social Care pressures and the cost of out-of-county placements.</p> <p>Level of financial contributions received from BCUHB.</p>	

		The out of county budget split between is: Social Services £1.860 million and Education £638,000	
Education & Youth (special meeting) 22nd November 2019	<p>(e) That the Committee endorses the Education & Youth efficiency proposals for 2020/21; and</p> <p>(f) That the Committee endorses the Education & Youth cost pressures recommended for inclusion in the budget for 2020/21.</p>	<p>Thanks expressed for the degree of detail in the report.</p> <p>In response to a question about identifying additional service savings: the information has previously been shared with Members. There are no options of any scale left while ensuring that our services remain safe. No suggestions to look further were received and the timescale to do so for the 2020/21 budget has now passed.</p> <p>Concerns at school balances and deficits.</p> <p>Concerns at Youth Justice Service funding and the impact on which exclusions from schools have on their budgets.</p>	
Community & Enterprise (special meeting)	(g) That the Committee endorses the Community & Enterprise	No comments made or questions raised.	

<p>22nd November 2019</p>	<p>efficiency proposals for 2020/21; and</p> <p>(h) That the Committee endorses the Community & Enterprise cost pressures recommended for inclusion in the budget for 2020/21.</p>		
<p>Organisational Change (ordinary meeting) 9th December 2019</p>	<p>This meeting will take place after the agenda for 10th December County Council has been published. A verbal update will be given at Council if this is necessary.</p>		
<p>Environment (ordinary meeting) 10th December 2019</p>	<p>This meeting will take place after the agenda for 10th December County Council has been published. A verbal update will be given at Council if this is necessary.</p>		

Note: at three meetings (Corporate Resources, Community & Enterprise and Education & Youth) reference was made to a Welsh Government indicative percentage figure for a Council tax increase. On each occasion, it was explained that the County Council has not made any decision on any level of Council tax increase required for 2020/21.