



RHONDDA CYNON TAF COUNCIL

RECORD OF DECISIONS OF THE EXECUTIVE

DECISION MADE BY: Cabinet DATE DECISION MADE: 14 February, 2019

Cabinet Members Present:

Councillor A Morgan (Chair), Councillor M Webber (Vice-Chair),
Councillor R Bevan, Councillor A Crimmings, Councillor G Hopkins,
Councillor M Norris, Councillor J Rosser, Councillor R Lewis and
Councillor C Leyshon

Agenda Item : 5

SUBJECT: THE COUNCIL'S 2019/20 REVENUE BUDGET

1. DECISION MADE:

Agreed –

1. To note that the procedures relating to revenue budget construction, the budget consultation process, and reporting to Council, are laid down in the “Budget and Policy Framework”, contained within the Council’s Constitution.
2. To adopt the draft 2019/2020 revenue budget strategy, detailed in the Discussion Paper labelled ‘Appendix A’, as the basis of the revenue budget strategy for the financial year ending the 31st March 2020, that it would wish to recommend to Council, subject to consideration of the results of the general budget consultation exercise and feedback from pre scrutiny by the Finance & Performance Scrutiny Committee.
3. The draft timetable for setting the 2019/2020 revenue budget, reproduced at Appendix A2 of the report.
4. That the Council continues to support the medium term financial strategy aimed at maximising ongoing efficiency in service delivery, targeted service transformation and other changes that maintain the financial integrity of the Council whilst still aiming as much as possible to protect jobs and key services.
5. To authorise the Group Director for Corporate and Frontline Services to incorporate any further decision of Cabinet and Council, as appropriate, into the Budget Strategy with a consequential adjustment made to the use of transition funding.

2. REASON FOR THE DECISION BEING MADE:

The need consider and decide upon budget strategy options for 2019/20 that will ultimately be considered by full Council for approval.

3. LINKS TO CORPORATE PRIORITIES/FUTURE GENERATIONS - SUSTAINABLE DEVELOPMENT:

The establishment of a robust budget strategy is a critical requirement for the Council in order that it is able to deliver its Corporate Plan priorities; improving the provision of essential services; and at the same time ‘living within its means’.

The proposals also complement the requirements of the Well Being of Future Generations Act in ensuring that Services have adequate resources to continue their work in shaping provision fit for the future and, in doing so, enable positive contributions to be made toward meeting the seven national wellbeing goals.

4. CONSULTATION UNDERTAKEN PRIOR TO DECISION BEING MADE:

A comprehensive budget consultation exercise has been undertaken in relation to the 2018/19 budget requirements from the 5th November 2018 – 17th December, 2018.

5. PREVIOUS CONSIDERATION BY A COMMITTEE OF THE COUNCIL:

Finance & Performance Scrutiny Committee – [11th December, 2018](#)
School Budget Forum – 20th November, 2018
Finance & Performance Scrutiny Committee – [28th January, 2019](#)

6. PERSONAL INTERESTS DECLARED:

None

7. DISPENSATION TO SPEAK (AS GRANTED BY STANDARDS COMMITTEE):

N/A

8. (a) IS THE DECISION SUBJECT TO CALL-IN BY THE OVERVIEW AND SCRUTINY COMMITTEE:

No

8.(b) IF NO, REASONS WHY IN THE OPINION OF THE DECISION-MAKER THE DECISION IS EXEMPT OR NON APPLICABLE:

I. COUNCIL / SCRUTINY FUNCTION (CALL IN IS THEREFORE NON APPLICABLE):-

Reason:

The report needs to be considered by Council at its meeting on the 6th March 2019 for formal approval.

II. URGENT DECISION:-

Reason N/A

8.(c) IF DEEMED URGENT - SIGNATURE OF MAYOR OR DEPUTY MAYOR OR HEAD OF PAID SERVICE CONFIRMING AGREEMENT THAT THE PROPOSED DECISION IS REASONABLE IN ALL THE CIRCUMSTANCES FOR IT BEING TREATED AS A MATTER OF URGENCY, IN ACCORDANCE WITH THE OVERVIEW AND SCRUTINY PROCEDURE RULE 17.2:

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(Mayor)

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(Dated)

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APPROVED FOR PUBLICATION: ✓